

# FY 07/08 Proposed Budget



*Cobb County...Expect the Best!*

***Presented***  
***September 15, 2006***

Board of Commissioners

Budget & Internal Audit

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August 8, 2006

Fellow Commissioners:

In accordance with state law, I am pleased to present the FY 07/08 Biennial Budget. The FY 07/08 Biennial Budget maintains the long-term goals of the Board of Commissioners while recognizing the immediate demands for county services.

### FY 07/08 BUDGET GOALS

The FY 07/08 Biennial Budget accomplishes several goals that were identified as imperative in the early stages of budget preparation. The following four goals influenced all operating and capital budgets.

*Provide increased services while maintaining the current millage rate.* The FY 07/08 Biennial Budget provides for 39 additional full-time and 3 additional part-time positions in various county departments. Judicial Services will receive 11 of the 29 full-time positions and 3 part-time bailiff positions as a result of the new Superior Court judgeship, effective July 1, 2007. Also the Probate Court will receive an administrative position to handle added workload. Community Development will receive 2 full-time positions to assist with code enforcement compliance. Public Safety will receive 10 police officers and 5 animal control positions in FY 07 and an additional 10 police officers in FY 08. Public Safety's report line processor position will be reclassified to a criminal intelligence analyst.

#### Millage History

1994	11.10
1995	11.00
1996	10.77
1997	10.62
1998	10.12
1999	9.97
2000	9.84
2001	9.72
2002	9.72
2003	9.72
2004	9.72
2005	9.72
2006	9.60

Over the last thirteen years, the Board of Commissioners has continued to maintain the lowest millage rates in the Atlanta metropolitan area. In an effort to continue to provide the best county services at the lowest cost, the Board of Commissioners recently approved a .12 millage reduction with the adoption of the 2006 millage rate of 9.60 mills.

*Recruit and retain quality employees by offering a competitive salary.* The FY 07/08 budget includes an average 4% merit increase for all employees. The total cost of the merit increase countywide is \$5.8 million in FY 07 and approximately \$6.1 million in FY 08.

During FY 07/08, the Compensation and Classification System Study will be implemented in two phases to allow the county to continue to maintain its competitive position in the job market.

*Continue funding for capital replacements for the Operating Funds.* The Capital Plan is the primary means for funding the county's capital needs. In the past, all capital replacements and improvements were addressed jointly. Today, the merits of each are considered separately. As a result, approximately \$12 million is budgeted in FY 07/08 for General Fund capital replacements and \$16 million is budgeted for other funds. Included in the FY 07/08 Budget is \$6.4 million for replacement of the 800 MHz Core System.



**Maintain a strong Capital Program.** The Capital Plan is often cited as the primary reason Cobb County remains a leader in the Atlanta metropolitan area. The FY 07/08 Biennial Budget continues to maintain an emphasis on capital improvements and replacements with more than \$236.6 million budgeted for the capital program.

In FY 06, a new 800 MHz Fund was established by the Board of Commissioners. The 800 MHz Fund is a special revenue fund that accounts for revenues and expenses related to the county's radio network.

The fund contains projects and items related to the enhancement and upgrade of the network infrastructure and equipment. Major goals are replacing the system's core transmitters and repeaters, and the replacement of radios as needed during phase 1 and 2 of the program, as the system evolves from analog to digital.

Revenue sources include earmarked contributions from the SPLOST (Special Purpose Local Option Sales Tax) Fund, other county funds, Cobb's cities, the Cobb Board of Education, and various other agencies.

#### **BUDGET AT A GLANCE**

The FY 07 combined operating and capital budgets total approximately \$813 million. Approximately \$19.1 million has been budgeted for countywide capital projects, while \$62.7 million is budgeted for major Water System capital projects. Cobb has made a strong commitment to accommodate both existing and anticipated wastewater flows in an environmentally and fiscally responsible manner.

The FY 07 operating budgets account for more than 86% of the total \$813 million budget and represents an increase of \$73 million over the FY 06 adopted operating budgets.

**General Fund.** The General Fund budget is the largest component of the operating budgets with an FY 07 budget of \$326 million, an increase of \$24 million over FY 06. The increase is primarily attributed to the full-year impact of salaries and benefits, new positions for public safety to maintain current level of service, House Bill 489 payments to the cities located in Cobb County, and increased capital funding to include funding for stormwater management and a new Powder Springs library. In addition, the General Fund budget experienced a significant increase in FY 07 as a result of the county's compliance to the Governmental Accounting Standards Board (GASB) statement 45 requirement.

In June 2004, the Governmental Accounting Standards Board (GASB) issued a new accounting standard for what it calls "Other Post-Employment Benefits (OPEB). This standard, GASB statement 45, covers such benefits as retiree medical, dental, vision and life insurance benefits for retired employees of government entities. GASB 45 mandates governmental entities set aside funding for future retiree medical benefits. This mandate represents approximately 28% of the General Fund's increase in FY 07.

The Biennial Budget includes funding for several new positions, including 11 full-time and 3 part-time Judicial & Sheriff positions to support the new Superior Court judgeship, effective July 1, 2007.

Community Development will receive 2 additional positions to handle sign code enforcement and investigate complaints. Animal Control will receive 5 additional positions to maintain their current level of service.

Public Safety will also have 9 Police Officer II positions expiring in FY 07. Previously, these Community Policing positions were federally funded through the COPS grant.

Approximately \$22.3 million is budgeted for capital projects in the FY 07/08 Biennial Budget, including \$6 million for stormwater management, \$2 million for the county's road resurfacing projects and \$1.2 million for the county's portion of construction costs of a new Powder Springs library. The new Powder Springs library is a joint project with the City of Powder Springs. Over \$6.3 million is budgeted over the next two-years for information technology improvements including funds for the county's financial and human resources systems and funds to continue expanding the county's Geographic Information Systems database. Also, \$1.4 million is included in FY 07 for the General Fund's portion of the 800 MHz System replacement.

Expenditure increases are only possible with revenue growth. An average 8% growth is budgeted in the General Fund for FY 07 and 4% for FY 08. The increase is partially attributable to anticipated growth in the tax digest related to new construction. The General Fund will no longer realize any revenue growth due to property reassessments as a result of the county's Homestead Exemption law. The intent of this legislation is to eliminate property tax increases due to residential property reassessment by increasing the homestead exemption amount equal to the property reassessment, amount. Prior to the new Homestead Exemption law, growth in the digest was attributed mainly to residential property revaluations. The new law does not affect taxes for schools, bond indebtedness, and fire protection. This law applies only to the General Fund portion of each tax bill.

*Claims Funds.* The Claims Funds include Casualty/Liability, Medical, Dental, and Workers' Compensation. Each is funded by payments received from operating funds. The FY 07 budget for the Claims Funds increased 17% compared to FY 06. The majority of this increase is attributed to the County's compliance with the Governmental Accounting Standards Board (GASB) 45 requirement.

In June 2004, the Governmental Accounting Standards Board (GASB) issued a new accounting standard for what it calls " Other Post-Employment Benefits (OPEB). This standard, GASB statement 45, covers such benefits as retiree medical, dental, vision and life insurance benefits for retired employees of government entities. GASB 45 mandates governmental entities set aside funding for future retiree medical benefits.

*Debt Service Fund.* A majority of this Fund's revenues is determined by the tax digest and millage rate. Expenditures, however, are determined by the level of debt incurred by the county for general obligation bonds. Debt Service expenditures have been reduced to reflect a reduction in the Fund's undesignated contingency for FY 07. Traditionally, undesignated contingency is used to account for the Fund's excess revenues. All excess revenues are reinvested within the Fund or applied to current debt service payments.

*E911 Fund.* E911 is supported almost entirely by a \$1.25 fee paid by all residential and non-exempt commercial telephone customers in unincorporated Cobb County, the

City of Powder Springs and the City of Marietta, and a \$1.00 monthly fee paid by wireless telephone customers within the county's service area.

The FY 07 budget increased 18% above the FY 06 adopted budget. This increase is attributed to an increase in personal services related the county's compliance with GASB 45 and an increase in capital funding to include replacement of the current E911 telephone system. Any revenues collected in excess of expenditures are, by law, reinvested in the E911 system.

**Fire District Fund.** Property taxes are the primary source of revenue for the Fire Fund. The Fire Fund budget increased 12% in FY 07 due to an increase in administrative fees, tax anticipation notes (TANs) interest expenditures, personal services as a result of the GASB 45 requirement, and additional capital funding to include fire station improvements and the a proposed Fire Safety Village.

**Other Operating Funds.** Other funds include Community Services Block Grant, Golf Course, Hotel/Motel, Law Library, Child Support Enforcement, Mable House Barnes Amphitheatre and Parking Deck. All of these are self-funded with the exception of Child Support Enforcement, which is funded by local and state funds. Combined, the FY 07 budget for these funds increased over 4.9% compared to FY 06. Current service levels will be maintained for FY 07/08.

**Senior Services Fund.** The funding for Senior Services is a composite of federal, state, and local grants, and a General Fund subsidy. The FY 07 budget increased 22% above FY 06. The majority of this increase is attributed to an increase in administrative fees, fuel, new voucher transportation program, professional services, 800 MHz contribution, and the county's compliance with GASB 45.

**Solid Waste/Compost Funds.** The combined budgets for FY 07 decreased 12% below the FY 06 adopted budgets. The majority of this decrease is attributed to a reduction in capital requirements and depreciable assets.

**Transit Fund.** Passenger fares are the single operating revenue source generated by Cobb Community Transit (CCT). Federal and state grants are available to share the costs of operating expenditures and capital improvements. The FY 07 Transit operating budget increased 19% above the FY 06 adopted budget. This increase is due to new/expanded bus routes and rising fuel costs.

**Water Fund.** Revenue projections for FY 07/08 remain in excess of expense projections. The two largest revenue sources for the Water Fund are water sales and sewer service fees, with an average collection of \$60 million annually for each. Revenues in excess of expenses support the ongoing expansion and replacement of county water and sewer lines, as well as water reclamation facility expansions. The Water System was recognized through a Triple "A" bond rating from Fitch IBCA in 1999, Moody's in June of 2000, and Standard and Poor's in September of 2001.

In March 2004, Cobb County's Triple-Triple "A" credit rating for the Water System revenue bonds was reconfirmed by all three rating agencies. Thus, the Water System has maintained its Triple-Triple "A" credit rating for the third consecutive year. The Water System is now one of three independently funded water systems in the nation with three Triple "A" bond ratings from the top three rating agencies.

**FY 07/08 AND BEYOND**

The FY 07/08 Biennial Budget is a continuation of efforts by the Board of Commissioners to anticipate and adequately fund future demands on services provided by Cobb County. Several planning tools aid in the identification of potential needs and the effective management of countywide growth.

*Capital Plan.* The Capital Plan is a process that involves all departments each year during budget preparation. Departments are asked to identify all future capital needs for a five-year period. Through the plan, major funding requirements are recognized far in advance of the actual fiscal year in which the project is scheduled. This schedule enables the planned budgeting of funds required.

The Capital Plan identifies the county's future needs and allows adequate planning to fund these needs. During the FY 07/08 budget process, the capital improvement and replacement requirements for the county were identified through FY 11.

*Comprehensive Plan and Future Land Use Map.* With a surge in residential and commercial development throughout the 1980's and 1990's, the Board of Commissioners enacted several land use policy changes in 1994 in an effort to effectively manage development while preserving environmentally sensitive areas. Ultimately, the Board of Commissioners reduced the residential land use density ranges and established land use categories. The Future Land Use Map was amended in conjunction with policy changes.

Based on land use intensity within a designated land use category, this map facilitates planning for services, infrastructure, and transportation. As a result, the planning process assists in projecting future funding requirements.

*Economic Development.* With the assistance of an Economic Development Incentives Ordinance, nonresidential development including high tech manufacturing and redevelopment of commercial areas is encouraged in coordination with the Comprehensive Plan and Land Use Map. The effectiveness of this ordinance is represented in employment growth. As a result of the county's diverse economy, the county's current unemployment rate is .6% less than the State of Georgia.

Cobb County has three Enterprise Zones in areas primed for development. Businesses that invest within these Enterprise Zones are eligible for incentives such as tax abatements and reduced fees. Cobb has taken an aggressive approach to recruit businesses that best complement the community while revitalizing areas targeted for economic improvement.

*SPLOST.* The Special Purpose Local Option Sales Tax (SPLOST) Fund was established and funded in the second quarter of FY 06 after Cobb County voters approved the sales tax funding on September 20, 2005. This fund will collect sales tax revenue for the next six years, and state and local matching project funds for the life of the fund's projects.

The SPLOST's current budget is in excess of \$1 billion, and will fund four major county capital project categories: transportation, public safety communications, jail expansion, and a new judicial facility. The FY 07/08 budget adoption process does not add further funding to the SPLOST

**CONCLUSION**

The FY 07/08 Biennial Budget is the sixth biennial budget prepared and presented for Cobb County. The two-year budget process is yet another planning tool implemented to clearly define immediate and future budget needs. The merit of the biennial budget was highlighted by Moody's Investors Service in 1995 when the Cobb County General Obligation Bonds were upgraded from Aa1 to Aaa, referencing strong financial controls, performance and long-term strategic and capital planning. For similar reasons, Fitch IBCA was the second rating agency to rate Cobb's credit Triple "A" in 1996.

In 1997, Standard and Poor became the third of the nation's top three bond rating agencies to rate Cobb's credit Triple "A" - the highest grade possible. In March 2006, Cobb County's Triple-Triple "A" credit rating for the general obligation bonds was reconfirmed by all three rating agencies. Thus, the county has maintained its Triple-Triple "A" credit rating for eight consecutive years.

At the same time, the county received excellent credit rating for the tax anticipation notes (TANs), which are issued annually. This outstanding credit rating allows Cobb County to incur short-term and long-term debt at the lowest possible interest rates. As a result, Cobb County remains in the top 1% of financially secure counties across the nation.

The three rating agencies cited several factors that attributed to the county's renewed ratings. Those factors included the county's low property tax rates, low debt levels, financial management fund balance reserve policy, diverse economy, a significant use of current resources for capital needs, and the practice of biennial budgeting.

It is with great pride that I present to you, my fellow Commissioners, the FY 07/08 Biennial Budget that communicates the leadership and vision of the Board of Commissioners to define our present opportunities and anticipate our future challenges.

Respectfully submitted,



Samuel S. Olens, Chairman  
Cobb County Board of Commissioners

## Preface

## FY 07/08 Operating Funds

The table below summarizes the Cobb County operating budgets for FY 05-08. The operating budgets fund daily county functions. Capital investment or replacement expenditures are available in the Capital Plan section of this document. More detailed information about each operating fund is available later in this document.

Fund	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed
General Fund	\$283,291,141	\$301,604,743	\$326,493,647	\$340,015,953
Claims	\$46,648,661	\$54,974,623	\$63,688,097	\$68,304,112
Compost	\$6,920,434	\$10,626,569	\$8,203,748	\$8,189,645
CSBG	\$371,766	\$275,671	\$314,111	\$314,111
Debt Service	\$27,166,438	\$8,562,476	\$7,897,690	\$7,727,552
E911	\$8,862,932	\$9,200,289	\$10,863,968	\$10,562,948
Fire	\$56,413,307	\$59,861,224	\$67,132,266	\$67,836,579
Golf Course	\$1,904,107	\$2,085,980	\$2,320,490	\$2,341,950
Grant - Child Support	\$946,924	\$1,020,251	\$1,011,465	\$1,055,240
Hotel/Motel Tax	\$3,327,163	\$3,353,638	\$3,526,347	\$3,476,900
Law Library	\$547,242	\$478,021	\$529,163	\$529,163
Mable House Amphitheatre	\$1,372,708	\$1,579,844	\$1,564,873	\$1,570,684
Parking Deck	\$451,737	\$479,388	\$468,264	\$468,264
Senior Services	\$4,772,587	\$5,023,480	\$6,165,167	\$6,179,240
Solid Waste	\$5,492,983	\$7,711,959	\$8,221,809	\$8,407,665
Transit	\$13,172,107	\$13,441,656	\$16,020,462	\$16,856,789
Water	\$145,637,049	\$147,923,514	\$178,455,438	\$180,446,147
<b>TOTAL</b>	<b>\$607,299,286</b>	<b>\$628,203,326</b>	<b>\$702,877,005</b>	<b>\$724,282,942</b>

While the table above provides information about the real dollar increases from FY 06 to FY 07/08, the table to the right provides percentage increase/decrease information.

Fund	FY 07 vs. FY 06	FY 08 vs. FY 07
General Fund	8%	4%
Claims	16%	7%
Compost	-23%	0%
CSBG	14%	0%
Debt Service	-8%	-2%
E911	18%	-3%
Fire District	12%	1%
Golf Course	11%	1%
Grant - Child Support	-1%	4%
Hotel/Motel Tax	5%	-1%
Law Library	11%	0%
Mable House Amphitheatre	-1%	0%
Parking Deck	-2%	0%
Senior Services	23%	0%
Solid Waste	7%	2%
Transit	19%	5%
Water Fund	21%	1%
<b>TOTAL</b>	<b>12%</b>	<b>3%</b>

The following is a list of contingencies by fund for FY 07/08. The funds remain in the designated account until required for the specific purpose for which they are reserved. All contingencies not used during the fiscal year revert to fund balance for that particular fund at year end. The transfer of undesignated contingency for expenditure requires Board of Commissioners approval.

Purpose of Contingency	FY 07	FY 08
	Proposed	
010 - General Fund		
<i>Personnel Improvements</i>		
Circuit Defender - Investigator (1)	\$10,627	\$49,884
Clerk of Superior Ct - Judicial Admin Tech III (1)	\$9,690	\$45,730
Community Dev - Code Enforcement Officer (1)	\$49,338	\$49,338
Community Dev - Senior Code Enforcement Officer (1)	\$51,573	\$51,573
District Attorney - Assistant District Attorney (1)	\$17,339	\$79,623
District Attorney - Investigator (1)	\$11,139	\$52,151
District Attorney - Legal Specialist (1)	\$10,150	\$47,768
Elections - 5 positions	\$169,797	\$169,797
Police Department -Police Officer II (8 in 2007 and 8 in 2008)	\$132,495	\$874,880
Police Department - Police Sgt (2 for 2007 2 in 2008)	\$46,952	\$310,446
Police Department - Animal Control Custodial Supervisor (1)	\$49,844	\$49,844
Police Department - Animal Control Officer(3)	\$131,434	\$131,434
Police Department - Animal Control Public Services Tech III (1)	\$45,695	\$45,695
Police Department - PT Criminal Intelligence Analyst (1)	\$6,821	\$6,821
Probate Court - Judicial Admin Tech II	\$42,055	\$42,055
Sheriff - Deputy Sheriff I 2007-(1) 2008-(3)	\$11,720	\$164,175
Superior Court - Superior Court Judge (1)	\$15,827	\$71,832
Superior Court - Court Reporter (1)	\$10,627	\$49,884
Superior Court - Staff Attorney (1)	\$11,720	\$54,725
Superior Court - Judicial Admin Specialist (1)	\$11,720	\$54,725
Superior Court - PT Bailiff (3)	\$26,882	\$38,830
Tax Assessor - Personal Property Auditor (1)	\$60,380	\$60,380
Tax Assessor - Part-Time Clerk (1)	\$19,164	\$19,164
Tax Assessor - Administrative Supervisor (1)	\$36,381	\$36,381
<i>Personnel Improvements Total</i>	<i>\$989,370</i>	<i>\$2,557,135</i>

Purpose of Contingency	FY 07	FY 08
	Proposed	
800 MHz Nextel Rebranding	\$20,000	\$0
Cobb Collaborative	\$55,730	\$55,730
Communications PT Positions	\$97,015	\$97,015
Compensation Plan	\$1,840,850	\$3,681,705
District Attorney's Operating Impact	\$10,560	\$0
Death Penalty Cases	\$200,000	\$200,000
Drug Treatment Counselor	\$59,521	\$61,902
EMA Personal Services Budget	\$53,238	\$55,543
Economic Development Grant Position	\$0	\$76,544
ECCHO Interns - Salaries	\$21,400	\$21,000
Elections Run Off	\$421,836	\$421,836
Family Fun Day	\$8,000	\$8,000
Funding for Other Personnel Adjustments	\$533,062	\$432,355
Hensley Property	\$500,000	\$0
Merit - General Fund	\$4,335,318	\$4,416,747
Merit - Child Support Grant Fund	\$20,529	\$20,835
PS Library Operating Impact	\$21,273	\$174,448
Pay Plan Adjustments - General Fund	\$40,707	\$40,707
Ron Anderson Recreational Center	\$246,093	\$116,895
Sheriff Inmate Ambulance Service	\$20,000	\$21,000
Sherriff Office Court Security Contingency	\$107,672	\$0
Sheriff X-Ray Maintenance Agreement	\$11,000	\$11,000
Sick Pay Buy Back Bonus Plan	\$334,442	\$347,820
Strand Theater	\$250,000	\$0
Superior Court - Drug Court	\$300,000	\$300,000
Tax Assessor Tablet PC's GPS Units	\$21,350	\$16,020
Transfer Station & GA State Patrol	\$2,024,518	\$485,891
Undesignated Contingency	\$1,500,000	\$1,500,000
<b>TOTAL</b>	<b>\$13,054,114</b>	<b>\$12,562,993</b>



Purpose of Contingency	FY 07	FY 08
	Proposed	
200 - Transit Fund		
800 MHz Revenue	\$44,719	\$0
Merit	\$9,197	\$9,090
TOTAL	\$53,916	\$9,090
210 - Senior Services Fund		
800 MHz Revenue	\$162,082	\$0
Compensation Plan	\$236,347	\$233,426
ECCHO Internship	\$3,600	\$3,800
Merit	\$62,402	\$63,332
TOTAL	\$464,431	\$300,558
230 - Fire Fund		
Airport Rescue Fire Facility	\$0	\$314,714
Community Safety Village	\$2,728,692	\$1,924,898
Compensation Plan	\$1,134,632	\$973,769
Emergency Vehicle - GPS		\$700,000
Fire Air Truck	\$260,000	\$260,000
Fire Vehicle Maintenance	\$0	\$350,000
Fire Ladder Truck	\$851,043	\$0
Fire Rescue Truck	\$182,000	\$0
Mobile Fire Safety House	\$0	\$80,000
Merit	\$922,644	\$936,401
Sick Pay Buy Back Bonus Plan	\$67,513	\$70,214
TOTAL	\$6,146,524	\$5,609,996
240 - Parking Deck Fund		
Merit	\$670	\$680
Undesignated Contingency	\$25,604	\$23,687
TOTAL	\$26,274	\$24,367
245 - 800 MHZ		
800 MHZ Replacements	\$5,255,765	\$15,000
TOTAL	\$5,255,765	\$15,000
250 - Law Library Fund		
Merit	\$3,243	\$2,602
Undesignated Contingency	\$60,234	\$45,818
TOTAL	\$63,477	\$48,420

Purpose of Contingency	FY 07	FY 08
	Proposed	
260 - E911 Fund		
Compensation Plan	\$241,974	\$209,982
Merit	\$127,899	\$129,806
Sick Pay Buy Back Bonus Plan	\$6,919	\$7,196
TOTAL	\$376,792	\$346,984
500 - Water Fund		
Compensation Plan	\$582,830	\$547,107
Communications Operator	\$19,164	\$19,164
ECCHO Interns	\$3,200	\$3,400
Impact of New Positions	\$1,503,756	\$1,196,865
Merit	\$493,715	\$501,076
Sick Pay Buy Back Bonus Plan	\$19,707	\$20,495
Undesignated Contingency	\$269,021	\$0
Vehicle Replacements	\$159,000	\$0
TOTAL	\$3,050,393	\$2,288,107
600 - Solid Waste Fund		
Compensation Plan	\$41,650	\$39,022
Loan Repayment to Water System	\$1,706,910	\$1,706,910
Merit	\$37,263	\$37,819
Sick Pay Buy Back	\$5,111	\$5,315
Undesignated Contingency	\$9,217	\$0
TOTAL	\$1,800,151	\$1,789,066
610 - Composting		
Merit	\$32,997	\$33,489
Sick Pay Buy Back Bonus Plan	\$5,678	\$5,905
Undesignated Contingency	\$18,061	\$0
TOTAL	\$56,736	\$39,394
710 - Casualty/Liability		
Compensation Plan	\$34,257	\$15,636
Merit	\$8,956	\$9,090
Undesignated Contingency	\$385,242	\$361,140
TOTAL	\$428,455	\$385,866

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The Personal Services component of the budget consists of employee salaries and benefits. The largest portion of the Personal Services budget is made up of employee salaries. Salary accounts include regular salaries for full-time employees, part-time salaries and overtime salaries for hours exceeding the Fair Labor Standards Act (FLSA) thresholds.

The following is a list of deletions, additions, reclassifications, and reallocations to the FY 07/08 budget.

#### DELETIONS

The following positions are deleted from the FY07/08 budget to be effective October 1, 2006 unless otherwise stated.

##### Elections & Registration

- ▶ 1 Clerk Supervisor (8100-274), part-time
- ▶ 1 Election Assistant (8901-025), part-time

##### Magistrate Court

- ▶ 1 Court Reporter (1080-022), grade 33

##### Water System

- ▶ 1 Technician (8302-002), part-time
- ▶ 1 Laborer (8403-010), part-time
- ▶ 1 Clerk (8100-294), part-time

#### ADDITIONS

The following new full time positions are included in the FY 07/08 budget effective October 1, 2006 unless otherwise stated. The grades shown reflect the current grade per the approved Classification and Pay Schedule.

##### Animal Control

- ▶ 1 Custodial Supervisor, grade 33
- ▶ 3 Animal Control Officer I, grade 30
- ▶ 1 Public Services Technician III, grade 31

##### Circuit Defender

- ▶ 1 Investigator Circuit Defender, grade 33 (07/01/2007)

##### Clerk of Superior Court

- ▶ 1 Judicial Administrative Technician III, grade 31(07/01/2007)

##### Community Development

- ▶ 1 Code Enforcement Officer, grade 33
- ▶ 1 Senior Code Enforcement Officer, grade 34

##### District Attorney

- ▶ 1 Assistant District Attorney (07/01/2007)
- ▶ 1 Assistant District Attorney (state funded) (07/01/2007)
- ▶ 1 Investigator, grade 34 (07/01/2007)
- ▶ 1 Legal Administrative Specialist, grade 32 (07/01/2007)

## *Personnel Summary*

## *Positions and Benefits*

### Elections & Registration

- ▶ 1 Administrative Specialist II, grade 31
- ▶ 1 Fiscal Technician II, grade 29
- ▶ 2 Election Technicians, grade 30
- ▶ 1 Election & Registration Manager, grade 38

### Police

- ▶ 8 Police Officer II, grade 36 (06/01/2007)
- ▶ 8 Police Officer II, grade 36 (10/01/2007)
- ▶ 2 Police Sergeant, grade 38 (06/01/2007)
- ▶ 2 Police Sergeant, grade 38 (10/01/2007)

### Probate Court

- ▶ 1 Judicial Administrative Technician II, grade 29

### Sheriff's Office

- ▶ 5 Deputy Sheriff II, grade 36 (01/01/2007)
- ▶ 1 Deputy Sheriff II, grade 36 (07/01/2007)
- ▶ 2 Deputy Sheriff II, grade 36 (10/01/2007)
- ▶ 1 Deputy Sergeant, grade 38 (01/01/2008)
- ▶ 4 Deputy Sheriff II, grade 36 (01/01/2008)

### Superior Court

- ▶ 1 Superior Court Judge (07/01/2007)
- ▶ 1 Court Reporter, grade 33 (07/01/2007)
- ▶ 1 Staff Attorney, grade 39 (07/01/2007)
- ▶ 1 Judicial Administrative Specialist, grade 35 (07/01/2007)

### Tax Assessor

- ▶ 1 Personal Property Auditor, grade 37

### Water System

- ▶ 1 Biologist, grade 37
- ▶ 1 Process Control Analyst I, grade 37
- ▶ 3 Public Service Technician II, grade 29
- ▶ 1 WW Instrumentation Technician, grade 36
- ▶ 2 Maintenance Technician IV, grade 37
- ▶ 1 Work Order Coordinator, grade 33
- ▶ 1 Crew Chief, grade 33
- ▶ 1 Utility Worker I, grade 26
- ▶ 1 Utility Worker II, grade 28
- ▶ 1 Contract Project Administrator, grade 40
- ▶ 1 Project Manager I, grade 38
- ▶ 4 Construction Inspector, grade 35
- ▶ 2 Environmental Compliance Technician I, grade 34
- ▶ 1 Code Enforcement Officer, grade 33

The following new part time/per diem positions are included in the FY 07/08 budget effective October 1, 2006 unless otherwise stated.

### Magistrate Court

- ▶ 1 Coordinator, per-diem

### Superior Court

- ▶ 3 Bailiff, per diem (07/01/2007)

Tax Assessor

- ▶ 1 Clerk, part-time

Water System

- ▶ 1 Communications Operator, part-time

EXPIRED GRANT

The following positions will move from the Grant Fund to the General Fund for FY 07 as a result of the expiring Police Department COPS grant, effective dates as stated below. The grades shown reflect the current grades per the approved Classification and Pay Schedule.

- ▶ 2 Police Officer II, grade 36 (10/27/2006)
- ▶ 1 Police Officer II, grade 36 (11/06/2006)
- ▶ 1 Police Officer II, grade 36 (11/10/2006)
- ▶ 1 Police Officer II, grade 36 (12/04/2006)
- ▶ 1 Police Officer II, grade 36 (12/08/2006)
- ▶ 1 Police Officer II, grade 36 (12/19/2006)
- ▶ 1 Police Officer II, grade 36 (02/02/2007)
- ▶ 1 Police Officer II, grade 36 (06/07/2007)

REALLOCATIONS

Periodically, departmental position allocations are reviewed for transfer opportunities to maximize human resources or to increase the efficiency levels in Cobb County's workforce.

The following positions will be reallocated effective October 1, 2006 but not the associated salary and fringe budget amounts. The grades shown reflect the current grade per the approved Classification and Pay Schedule.

<u>Position</u>	<u>From</u>	<u>To</u>
Background Research Specialist, grade 33	Fire Department	Police (Internal Affairs)
Maintenance Technician III, grade 34 (#4012-030)	Fire Department	Property Management
Emergency Management Program Manager, grade 40	Fire Department	County Manager (EMA)
Technology Services Supervisor, grade 43	Water System	Information Services

The following positions, along with the associated salary and fringe budget amounts, will be reallocated effective October 1, 2006.

<u>Reallocated FROM:</u>		<u>Reallocated TO:</u>	
Information Services	1 Part-Time Clerk	Support Services	1 Part-Time Mail Clerk
Risk/ Casualty	1 Accountant II, grade 35	Finance Department	1 Accountant II, grade 35

### RECLASSIFICATIONS

The following positions, along with the associated salary and fringe budget amounts, will be reclassified effective October 1, 2006.

<u>Department</u>	<u>From</u>	<u>To</u>
Police Department	Report Line Processor (#1180-002), grade 27	Criminal Intelligence Analyst, grade 32
Tax Assessor	Administrative Technician III, grade 30	Administrative Supervisor, grade 35

### HEALTH BENEFIT

The Health Plan's overall claims experience and related costs was better than expected, similarly to the previous year. In observation of the national health care trend ranging from 12% to 15%, the overall increase to the plan requires a 4% increase to the premiums.

Additionally, as a result of the County's adoption of the new accounting standards set by the Governmental Accounting Standards Board (GASB) requiring the County to account for future liabilities of post retirement benefits (retiree medical coverage), a thirty percent (30%) increase to the shared employee-retiree ratio is also included in the premium rates to become effective January 1, 2007.

Implementation of a pharmacy management program (2004), continues to result in a cost savings to the County in excess of \$500,000 a year in prescription drug costs. Participation in a cost management program helps to contain rising drug costs. Despite a rise in drug costs of 22.6% over the prior plan year, the potential drug expenses have been reduced by \$5,522,765 representing a savings of 34.0%. Utilization of prescription drugs increased by 11.3% along with an improved choice for a generic substitute over the brand name drugs. There are more than 300 "specialty" drugs on the market; these drugs account for almost 10% of the total plan cost. Therapeutic category drugs, used to control or treat certain diseases, account for 44% of the overall plan cost. Implementation of a RationalMed® program is an initial step toward a disease management program for controlling health care costs. To begin in January 2007, this program will offer patient safety and improvements for quality care and generate measurable healthcare savings up to 2% in pharmacy costs and up to 3% in hospital costs.

The Employer's premium cost share will become effective October 1, 2006, while the employee will pay the increased premium rate beginning January 1, 2007.

Bi-Weekly Premiums for the PPO Plan:

	<u>Effective 10/01/2006</u>		<u>Effective 01/01/2007</u>	
	<u>Employee</u>	<u>County</u>	<u>Employee</u>	<u>County</u>
Single	\$20.34	\$193.86	\$27.85	\$250.62
Single + 1	\$73.74	\$360.06	\$100.94	\$463.00
Family	\$100.83	\$492.26	\$138.01	\$633.01

## Personnel Summary

## Positions and Benefits

Bi-Weekly Premiums for the EPO Plan:

	<u>Effective 10/01/2006</u>		<u>Effective 01/01/2007</u>	
	<u>Employee</u>	<u>County</u>	<u>Employee</u>	<u>County</u>
Single	\$15.14	\$139.00	\$20.04	\$180.34
Single + 1	\$54.22	\$254.06	\$71.74	\$329.03
Family	\$73.20	\$342.98	\$96.85	\$444.19

The Dental Plan's experience was favorable and costs have been contained, therefore there will be no change from the previous year:

	<u>Effective 10/01/2006</u>		<u>Effective 01/01/2007</u>	
	<u>Employee</u>	<u>County</u>	<u>Employee</u>	<u>County</u>
Single	\$ 0.00	\$12.05	\$ 0.00	\$12.05
Family	\$20.74	\$12.05	\$20.74	\$12.05

COBRA benefits will be administered based upon the following monthly Premiums:

October 2006 - December 2006

	<u>PPO</u>	<u>EPO</u>	<u>Dental</u>
Single	\$ 449.58	\$334.73	\$26.63
Single + 1	\$ 910.48	\$669.45	N/A
Family	\$1,244.80	\$903.76	\$72.47

January 2007 - September 2007

	<u>PPO</u>	<u>EPO</u>	<u>Dental</u>
Single	\$ 473.40	\$340.65	\$26.63
Single + 1	\$ 958.70	\$681.31	N/A
Family	\$1,310.74	\$919.76	\$72.47

The Wellness Committee and the Human Resources Training Division co-sponsored a Wellness/Educational event, "Mind, Body, and Soul," in May 2006. Vendors and representatives from local area universities and schools provided information and health care screenings for cholesterol, skin cancer, bone density, dental and vision. To provide continuous opportunities for health care screenings, quarterly screenings will become available at various county-wide work locations. Communications will continue to encourage healthy work-life balance and healthy living activities in support of personal "healthcare" management.

### RETIREMENT BENEFITS

With the adoption of the FY 07/08 Biennial Budget, the Board of Commissioners approves the following Amendment Eight to the Cobb County Government Employees' Pension Plan ("Plan").

"Effective January 1, 2007, those employees hired on or after January 1, 2007 will qualify for the Special Early Retirement Provision for the Rule of 80 set forth in section 5.2(b)(iii) of the Plan only if they have reached a minimum age of 55 or a maximum of 35 years of service in addition to satisfying the other requirements set forth in that section of the Plan. Prior to this change, a participant in the Plan would qualify for the Special Early Retirement Provision for the Rule of 80 regardless of his or her age or the number of his or



## *Personnel Summary*

## *Positions and Benefits*

her years of service provided that his or her age and years of service added up to at least 80."

Previously adopted and upon recommendation of the Board of Trustees, the employer/employee contribution partnership of the County's 2/3 and the Employee's 1/3 share will increase by the following schedule:

Effective Date Beginning Fiscal Year	County %	Effective Date Upon Merit Increase	Employee %
October 01, 2006	10.00 to 10.25	February 11, 2007	4.50 to 4.75
October 01, 2007	10.25 to 10.50	February 08, 2008	4.75 to 5.00

**GENERAL FUND**

The General Fund is the county's largest operating fund and contains the budgets for most of the county's departments and agencies. The FY 07/08 General Fund Biennial Budget reflects a modest average annual increase of 5.9% (for the two years) over the prior year's adopted budget. Although the FY 07 Proposed Budget reflects an increase of \$24.7 million (or 8.2%) over the FY 06 Adopted Budget, the Proposed Budget for FY 08 only increases 3.6% over FY 07, or \$11.8 million.

**GENERAL FUND EXPENDITURES**

Within the expenditure categories of the General Fund, the Personal Services budget will increase by \$16.9 million in FY 07 and \$9.3 million in FY 08, or 8.9% and 4.5%, respectively. These increases are a result of the full year impact of FY 06 merit pay, new positions, and the increased cost of benefits to include the impact of funding the county's medical liability for future retirees.

The Contingency category increases by \$2.3 million in FY 07, and \$.5 million in FY 08. The FY 07 Contingency budget contains funding for several new positions to include twelve full time Judicial and Sheriff positions, most of which relate to the new FY 07 Superior Court Judgeship. Additionally, the Police Department will add ten Police Officers and five Animal Control positions. The FY 08 Contingency budget adds another ten full time Police Officers.

Together, the overall Operating, Debt Service and Capital categories within the General Fund increase by \$5.0 million in FY 07, and then increase by only \$2.5 million in FY 08. Overall, this reflects a very modest average annual increase of only 3.7% (for the two years) over the prior year's adopted budget. Restraining the growth in these categories helps to offset the larger increases in Personal Services and Contingency.

**GENERAL FUND REVENUE**

The overall increase in expenditures is offset by increases in revenues from growth in the net taxable digest, which increases property tax revenue. The FY 07 property tax revenue projection assumes that the number of annual reassessments on residential and commercial properties will be comparable to those in recent years. The current millage rate (6.82) was used as a factor in calculating the property tax revenues for both FY 07 and FY 08. Property Tax revenue is expected to increase by \$12.4 million in FY 07 over FY 06 Adopted amounts, and another \$12.1 million in FY 08. Additionally, the remainder of the county's revenue categories will yield an increase of \$12.3 million in FY 07 over FY 06, and has a \$.3 million decrease in FY08 over FY07. Moderate growth is expected in most of the categories; however, some categories are expected to remain flat or experience slight decreases. The current economic recovery will have an impact on revenues. The current projection is conservative.

**MILLAGE RATE REDUCTION HISTORY**

The combined (General, Fire & Debt Service Funds) property tax millage rate of 9.60 remains at its lowest rate in over ten years, as shown in the following table. The 2006 General Fund millage is 0.05 mill lower than that of 1997.

Property Tax Millage Rate History	
Year	General Fund Millage
1997	6.87
1998	6.57
1999	6.57
2000	6.57
2001	6.57
2002	6.80
2003	6.85
2004	6.85
2005	6.85
2006	6.82

Since 2001, there have been two millage reallocations from the Debt Service Fund to the General Fund. Although the combined millage remained steady at 9.72 mills, the reallocation actually reduced the overall taxes paid by Cobb taxpayers because the General Fund carries both the standard \$10,000 and the new fluctuating Homestead Exemptions.

The following summary table provides a three-year comparison of the General Fund budget.

Category Description	FY 06	FY 07	FY 08
	Adopted	Proposed	
Revenue Category			
Property Taxes	\$163,064,589	\$175,533,026	\$187,669,377
Penalties &	\$3,589,081	\$4,200,033	\$4,200,033
Other Taxes	\$31,038,337	\$34,054,893	\$35,984,582
Licenses & Permits	\$21,079,384	\$21,634,891	\$21,647,471
Intergovernmental	\$3,832,102	\$4,217,756	\$4,218,179
Charges for	\$41,814,323	\$45,209,138	\$45,839,764
Fines &	\$16,211,756	\$16,189,065	\$16,627,773
Miscellaneous	\$1,346,262	\$3,323,654	\$3,355,323
Other Financing	\$19,628,909	\$22,131,191	\$20,473,451
TOTAL	\$301,604,743	\$326,493,647	\$340,015,953
Expenditure Category			
Personal Services	\$188,719,971	\$205,198,396	\$214,939,953
Operating	\$96,025,683	\$102,015,321	\$104,615,947
Debt Service	\$1,405,469	\$2,003,733	\$2,306,733
Capital	\$3,107,798	\$2,786,713	\$3,033,192
Contingency	\$12,345,822	\$14,043,484	\$15,120,128
Fund Balance	\$0	\$446,000	\$0
TOTAL	\$301,604,743	\$326,493,647	\$340,015,953

*Budget Summary**General Fund*

A comparison of all General Fund department budgets follows.

Department	FY 06	FY 07	FY 08
	Adopted	Proposed	
800 MHZ	\$1,417,260	\$1,043,891	\$1,521,748
Animal Control	\$2,118,462	\$2,257,226	\$2,340,085
Bd. of Commissioners	\$788,861	\$862,026	\$898,933
Budget & Inter. Audit	\$657,824	\$707,649	\$735,029
Business License	\$697,379	\$734,831	\$766,325
Circuit Defender	\$4,776,196	\$5,466,258	\$5,603,225
Clerk of State Court	\$3,636,119	\$4,043,123	\$4,235,589
Clerk of Superior Ct.	\$4,644,409	\$4,885,602	\$5,100,652
Code Enforcement	\$599,549	\$658,436	\$687,295
Communications	\$1,143,465	\$1,206,035	\$1,245,182
Community Develop.	\$406,349	\$454,936	\$476,315
County Clerk	\$320,460	\$337,761	\$351,537
County Manager	\$636,618	\$658,735	\$685,853
Dept of Transport.	\$18,132,036	\$19,003,540	\$19,642,780
Development/Inspect.	\$3,519,176	\$3,817,793	\$3,989,855
District Attorney	\$5,458,503	\$5,777,146	\$5,962,215
Drug Treatment Educ.	\$561,856	\$557,586	\$575,461
Economic Develop.	\$385,917	\$431,974	\$387,313
Elections/Registration	\$3,179,519	\$2,768,767	\$3,218,097
Erosion Control	\$353,319	\$370,104	\$387,408
Ethics Board	\$1,130	\$1,130	\$1,130
Extension Service	\$485,372	\$506,728	\$527,552
Finance	\$2,451,985	\$2,720,891	\$2,842,083
Fleet Management	\$3,598,781	\$3,730,635	\$3,818,570
General Fund Admin.	\$25,623,511	\$29,415,965	\$30,254,576
General Fund Contin	\$11,533,252	\$13,385,683	\$14,485,776
GIS - Mapping	\$392,237	\$369,841	\$388,743
Govt Service Centers	\$2,174,872	\$1,994,455	\$2,142,026
Human Resources	\$2,121,502	\$2,242,539	\$2,301,069
Information Services	\$12,443,075	\$13,179,595	\$13,827,186
Juvenile Court	\$4,160,776	\$4,767,418	\$4,972,291
Law Department	\$1,802,823	\$2,002,129	\$1,923,327
Library	\$10,461,486	\$11,413,113	\$11,786,995
Magistrate Court	\$2,872,837	\$3,029,778	\$3,137,716
Medical Examiner	\$908,775	\$1,008,209	\$981,126
Other Govtl/Non-	\$7,791,113	\$9,239,990	\$9,271,302
Parks, Rec & Cult.	\$18,350,218	\$19,788,449	\$20,217,222
Planning	\$400,627	\$401,175	\$417,593

*Budget Summary**General Fund*

Department	FY 06	FY 07	FY 08
	Adopted	Proposed	
Police	\$46,759,950	\$49,578,384	\$51,853,461
Probate Court	\$922,347	\$1,008,021	\$1,052,055
Property Management	\$8,155,456	\$8,744,557	\$9,036,928
Public Safety	\$1,267,036	\$1,394,239	\$1,452,770
Pub. Safety Trng. Cntr.	\$1,699,530	\$1,725,235	\$1,763,588
Public Services	\$222,434	\$227,048	\$236,660
Purchasing	\$918,810	\$929,876	\$972,275
Records Management	\$1,431,992	\$1,338,160	\$1,389,483
Sheriff	\$51,439,900	\$56,975,555	\$59,332,781
Solicitor	\$3,680,265	\$4,083,715	\$4,252,536
State Court	\$5,505,736	\$6,094,631	\$6,320,224
Superior Court	\$4,490,841	\$4,914,795	\$5,080,881
Support Svcs. Agency	\$252,888	\$266,298	\$276,318
Tax Assessor	\$5,416,031	\$5,124,795	\$5,283,342
Tax Commissioner	\$5,452,525	\$6,316,286	\$6,574,946
Vehicle Acquisition	\$2,401,300	\$1,926,300	\$2,401,300
Zoning	\$580,053	\$604,610	\$629,225
<b>TOTAL</b>	<b>\$301,604,743</b>	<b>\$326,493,647</b>	<b>\$340,015,953</b>

This Budget Summary table does not include budgetary information for the District Attorney and Solicitor 5% Victim Witness Units because they are not funded by General Fund Revenues.

More detailed information regarding department budgets is provided on the following pages.

**MISSION**

To provide radio communications access for all Cobb County governmental agencies, municipal agencies and surrounding counties that require such capability, enabling direct contact to the Cobb County E911 Center as well as direct contact among individual users through the use of computer-based system management.

**DESCRIPTION**

Through the use of computer-based system management for 800 MHz operations, user agencies realize quicker transmitter access than is customary in conventional radio systems. An adjunct to the 800 MHz Radio system is the Mobile Data Terminal System, which provides Public Safety field users (e.g. Police Officers, Fire Department) immediate access to Computer-Aided Dispatch (CAD) information and Georgia Crime Information Center/National Crime Information Center (GCIC/NCIC) data. This enables Public Safety officials to efficiently obtain vital information without necessitating voice transmission to a dispatcher. This office is responsible for programming all radios using the system and overseeing daily operations to ensure the integrity of the system is maintained.

**FY 07/08 GOALS**

**GOAL #1** - Maintain quality mobile data services while evaluating a migration plan for secure modern high-performance mobile data service solution.

- ▶ Work in conjunction with Information Services to identify and recommend a mobile data system migration solution from the current antiquated data network to a more secure, and modern high-performance data network by evaluating the needs and requirements of Public Safety users by September 2007.
- ▶ Draft the findings of the above evaluation and present the results to Public Safety and County Management by September 2008.

**GOAL #2** - Resolve cellular interference to the 800 MHz voice and data radio communications network as mandated by the Federal Communications Commission (FCC) for Public Safety radio networks.

- ▶ Work in conjunction with Sprint Nextel, the FCC, Transition Administrator (TA), County personnel, city municipalities, Service Shop personnel, and Motorola Engineering to identify the radios and radio communications infrastructure that is affected by the FCC mandate.
- ▶ Develop a transition plan and have it approved by Sprint Nextel by November 2006.
- ▶ Implement and complete the approved plan by March 2007.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$679,456	\$724,430	\$617,758	\$617,758
TOTAL	\$679,456	\$724,430	\$617,758	\$617,758
Expenditure Category				
Personal Services	\$185,358	\$205,803	\$222,218	\$232,346
Operating	\$779,634	\$1,211,457	\$801,673	\$1,289,402
Debt Service	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$20,000	\$0
TOTAL	\$964,992	\$1,417,260	\$1,043,891	\$1,521,748

**MISSION**

To enforce State of Georgia laws and Cobb County ordinances pertaining to animal control and management, to educate the community in responsible pet ownership, and wildlife care; to provide housing for homeless animals, and coordinate their adoption when possible, and to render humane euthanasia when adoption is not possible.

**DESCRIPTION**

Animal Control operates under the guidance of the Cobb County Police Department. This department consists of the Management, Field Services, Kennel and Administrative Divisions.

The Management Division of Animal Control consists of the Manager, Assistant Manager, and an Administrative Specialist II. This division has the responsibility of the overall supervision and management of Animal Control.

The Field Services Division is responsible for managing complaints from citizens. The Animal Control Officers attempt to resolve problems resulting from violations of state laws and county ordinances. Calls for assistance vary from minor nuisances to severe cruelties. Animal Control Officers are required to investigate complaints, pick up animals, serve citations, and appear in court to testify in many of the cases. Animal Control Officers routinely assist the Police Department, Fire Department, Sheriff's Office, and Code Enforcement for the county and all the cities within the county where animals are present. Animal Control Officers answer and return an average of 28,000 monthly phone calls to and from citizens.

The Kennel Division of Animal Control maintains the cleanliness of the shelter and disease prevention. These Animal Control Officers are required to feed, water, and medicate all animals housed in the shelter. This division is also responsible for the euthanasia of animals when required. Animal Control Officers assigned to the kennel assist the public with selecting an animal for adoption or finding their lost animal to reclaim. Animal Care Specialists take care for the sick and/or injured animals at the shelter. Animal Care Specialists also work with Veterinarians in the area to spay/neuter many of the animals prior to adoption.

The Administrative Division of Animal Control provides assistance to the public as well as operates the front office area. These employees are responsible for the adoption and reclamation of animals from the shelter. They also do the paperwork and computer input on all animals turned into the shelter; as well as, assist the public with information on the animals they are interested in. Employees follow-up on all adoptions to make sure the required spay/neuter procedure has been completed. The employees in this division prepare the paperwork for court cases so the Solicitor has proper documentation of the incident as well as any previous history regarding the individual and the individual's animal. This division is also responsible for maintaining all records and release of records for Animal Control. Employees assigned to this area are also required to have an overall knowledge of Animal Control to assist the public in all areas.



FY 07/08 GOALS

GOAL #1 - Improve Field Service Division response time to citizen inquiries/complaints and strengthen ability to investigate cases.

- ▶ Increase the Animal Control Officer field staff by six per fiscal year to provide each precinct with one additional officer per day shift and one additional officer per night shift by December 2006 and 2007, respectively.
- ▶ Increase efficiency and effectiveness of the Field Division by ensuring the entry of all documents into the computer system, comprehensively tracking incident/bite reports and preparing documents for court by adding one Public Service Tech III to handle the administrative work by November 2006.

GOAL #2 - Improve the Kennel Division by providing adequate Animal Control Officers to handle the number of animals housed in the Kennel.

- ▶ Increase the Animal Control Officer kennel staff by three per fiscal year to provide ample staffing to care for the animals and to provide the level of customer service needed by December 2006 and 2007, respectively.

GOAL #3 - Enhance customer service provided to citizens requesting Animal Control services and in the field.

- ▶ Provide better response to calls coming into Animal Control by adding a full-time Radio Dispatcher/Call Taker to the staff. This addition would better handle the incoming calls to Animal Control/return calls to citizens (averaging 28,000 per month) and provide personal customer service to those that call for assistance by December 2006.
- ▶ Conduct an internal desk audit of all positions within Animal Control to evaluate positions and redefine associated job requirements by January 2006.

GOAL #4 - Improve the overall appearance of the shelter by making needed changes/repairs of areas that over time need attention.

- ▶ Develop an Animal Control Education Program for school age children in the area of pet responsibility that is similar to DARE and/or the Partners in Education programs by July 2006.
- ▶ Develop an Animal Control Training Program to provide information to civic groups in the area of animal control ordinance issues and to companies in the county regarding employee safety when approached by vicious animals by July 2006.
- ▶ Create an Animal Control Education Officer to manage both programs by July 2006.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$142,341	\$144,095	\$167,165	\$167,165
Other Financing	\$21,549	\$1,000	\$3,000	\$3,000
TOTAL	\$163,890	\$145,095	\$170,165	\$170,165
Expenditure Category				
Personal Services	\$1,685,941	\$1,714,548	\$1,849,581	\$1,934,560
Operating	\$376,757	\$403,914	\$400,025	\$405,525
Capital	\$22,289	\$0	\$7,620	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$2,084,987	\$2,118,462	\$2,257,226	\$2,340,085

## Department Summary

### *Did You Know?*

Cobb County has managed to maintain one of the lowest property tax rates in the metro Atlanta area!

### *Cobb Tid-Bits*

The Board of Commissioners of Cobb County consists of five elected officials, with four Commissioners elected and representing one district each, and a Chairman of the Board elected

## Board of Commissioners

### MISSION

To formulate and establish policies that reflect the best interests of both Cobb County Government and the citizens of Cobb County; to provide products and services to residents, businesses, workers, and visitors of Cobb County in an efficient, economical and prudent manner; and to create an environment that will preserve the quality of life in Cobb County.

### DESCRIPTION

The Board develops policies that will effectively guide and manage county operations. These policies are then implemented by personnel of various county departments through the County Manager's office.

The Board strives to make county information readily available via public hearings, county publications, and cable TV programs to enable the citizens to better understand county government operations.

### FY 07/08 GOALS

GOAL #1 - Enhance the services provided to the citizens of Cobb County.

- ▶ Improve water quality and quantity on an ongoing basis.
- ▶ Begin construction of the South Cobb Wastewater Management Tunnel project by March 2008.
- ▶ Complete half of the Bridge Rehabilitation and Intersection Safety projects in the 2005 SPLOST by September 2008.
- ▶ Complete construction of East Cobb Senior Center expansion by April 2007.
- ▶ Complete renovation of Gymnastic Center by May 2007.
- ▶ Complete construction of Ron Anderson Community Center renovation and expansion by May 2007.
- ▶ Maintain overall budget growth during FY 07/08.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$761,055	\$727,765	\$793,711	\$830,718
Operating	\$55,242	\$61,096	\$68,315	\$68,215
Capital	\$0	\$0	\$0	\$0
TOTAL	\$816,297	\$788,861	\$862,026	\$898,933

**MISSION**

To prepare and publish the Biennial Budget of the Cobb County Board of Commissioners (BOC), monitor all department budgets so budgetary concerns may be effectively communicated to departments and management, and enforce the statutory functions of Georgia Code Section 36-5-22.1 while operating under established management principles and adhering to established policies, procedures, and generally accepted accounting principles (GAAP).

To provide the executive level of Cobb County government with an independent, objective source of information regarding county-related activities and to enhance the efficiency and effectiveness of county operations for the benefit of the citizens of Cobb County.

**DESCRIPTION**

The Budget & Internal Audit department reports directly to the County Manager's Office. Responsibilities include monthly analysis of all revenues and expenditures to project year-end deficits/surpluses, operational audits, and management of the county's contract database.

Budget & Internal Audit offers guidance to all departments on daily budgetary and financial issues. The department reviews all agenda items prior to the printing of each BOC Agenda Book in preparation for the bi-monthly BOC meetings.

This department also provides internal assessment services to all Cobb County departments. Specific services provided include: management and compliance audits; operational enhancement and expenditure control reviews; preparation and evaluation of Request for Qualification and Requests for Proposal; staff scheduling and evaluations; feasibility studies; and program evaluations.

Additionally, this department provides oversight and monitors the contractual performance of the administration of the County's Federal Housing and Urban Development (HUD) grant funding, programming, and reporting.

**FY 07/08 GOALS**

GOAL #1 - Augment services provided by Budget & Internal Audit to better serve internal and external customers.

- ▶ Continue to work with departments to develop and improve their Key Performance Objectives and Measure for inclusion in the FY 07/08 Biennial Budget Book.
- ▶ Continue offering assistance related to the County's budget process, budget inquires and transactions, BRASS reporting tools, and BRASS/Advantage Financial budget classes on an ongoing basis.
- ▶ Complete the FY 07/08 Biennial Budget Book for distribution to the public, departments, Government Service Centers, and libraries by December 2007.
- ▶ Convert the Revenue Manual from WordPerfect to Microsoft Word format and place on departmental website by December 2008.
- ▶ Update Account Dictionary and place on departmental website by December 2008.

## Department Summary

## Budget & Internal Audit

GOAL #2 - Continue to utilize BRASS/SBFS to streamline the Biennial Budget process in order to reduce the Budget & Internal Audit's preparation time by two weeks or more.

- ▶ Work with Human Resources to ensure that the SBFS module is updated and posted to BRASS within 60 days of the initial interface.
- ▶ Continue to train and work with departments to make sure all Financial and Capital Plans are loaded into BRASS by the established deadlines.
- ▶ Continue to issue the Budget Calendar to departments at least three months before the budget submission deadline.
- ▶ Complete preliminary budget preparation activities the second week in July.

GOAL #3 - Continue to increase staff development and participation in monitoring financial and operational controls placed on grant-funded programs.

- ▶ Review and evaluate the administration of all grant programs based on their contractual conformance on an ongoing basis.
- ▶ Develop and implement recommendations to confront inefficiencies or non-compliance, within 30 days of variance identification, on an ongoing basis.
- ▶ Continue periodic monitoring visits with CDBG Program Office and subrecipients to ensure that all grant regulations and requirements are being met and monitored on an ongoing basis.
- ▶ Work with CDBG Program Office to reconcile the grant funds managed by their office, annually.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$615,984	\$635,172	\$681,864	\$712,283
Operating	\$20,885	\$22,652	\$25,785	\$22,746
Capital	\$0	\$0	\$0	\$0
TOTAL	\$636,869	\$657,824	\$707,649	\$735,029

*Did You Know?*

The Business License Office provides information about businesses in Cobb County such as ownership, activity, location, and other related data. It also serves the needs of small businesses as a key source of information and education related to business practices, available support organizations, governmental support, and regulations.

MISSION

To issue business and occupational licenses, administer and regulate alcoholic beverage and vehicle-for-hire licenses, collect corresponding taxes and fees, and enforce the relevant business license codes of Cobb County.

The authority for these functions is given by the following County and State laws/ordinances: O.C.G.A. (Official Code of Georgia Annotated 48-13-d:26, 7-1-1:958, 48-6-9:98 and Cobb County Code: Chapters 6, 78, 22, 114-56:67, and 126-116:172.

DESCRIPTION

Cobb County Business License is a division of the Community Development Agency. The Cobb County Business License Division reviews, approves, and processes business license applications.

All businesses located in unincorporated Cobb County are required to obtain a business or occupational license. The Cobb County Business License Division issues over 29,000 licenses annually. In addition to the collection of Occupation Taxes, the Business License Division participates in the annual regulation of over 620 alcoholic beverage establishments, over 400 taxicabs and vehicles for hire. The Business License Division also regulated an average annually: 25 peddlers, 75 door-to-door solicitors, 179 massage practitioners, 27 pawnshops and adult entertainment establishments. The business License Manager and staff coordinate closely with the Cobb County Police Department and other County Departments and divisions to ensure that all alcoholic beverage license, taxicab and vehicle for hire, and other regulated business applications and renewals comply with all local and state laws and regulations. The Business License Division coordinates all appeals, and show cause hearings on violations of state law or local ordinances for the bi-monthly License review Board meetings and likewise coordinates all appeals to the Board of Commissioners by-monthly meetings.

Annually, the Cobb County Business License Division also collects and deposits over \$11,500,000 in Business License Fees annually. Over \$10,000,000 is collected in other fees and tax payments to Cobb County, such as: Alcoholic Beverage Privilege License Fees, taxes from alcoholic beverage distributors for sales within unincorporated Cobb County, and fees from Cable TV franchises.

FY 07/08 GOALS

GOAL #1 – Enhance customer service and increase productivity and efficiency of the Business License Division by 3% for FY 07 and 2% FY 08.

- ▶ Public and citizens of Cobb County can check for Business License information on internet program.
- ▶ Implement internet processing of both new and renewals of Business Licenses by September 2008.
- ▶ Develop and implement internet program to the Cobb County website to accept credit/debit card payments by September 2008.

GOAL #2 –Increase productivity, efficiency, and effectiveness of the Business License Compliance Officers.

- ▶ Continued use of 6 laptop computers by the Business License Compliance Officers through 2008.
- ▶ Continued use of Cingular Wireless Internet Data Cards on an ongoing basis.
- ▶ Provide an office environment by September 2008 able to process new and renewal business license applications without compliance officers.
- ▶ Reduce yearly inspections per officer to 1,300 by September 2007.

GOAL #3 – Increase productivity of Business License Compliance Officers and clerks through enhanced record-keeping capabilities.

- ▶ Initiate a study to determine requirements for new media storage solution to enhance record-keeping capabilities by September 2007.
- ▶ Analyze potential media storage solutions convert all previously stored applications to new electronic format by September 2007.
- ▶ Implement an electronic media process to store all Business License records by September 2008.
- ▶ Purchase new locking file cabinets to ensure permanent and secure storage by March 2007.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Penalties & Interest	\$112,378	\$114,457	\$105,209	\$105,209
Other Taxes	\$8,905,449	\$8,772,057	\$9,743,889	\$10,243,889
Licenses & Permits	\$14,594,661	\$14,654,552	\$14,989,969	\$15,002,549
Charges for Services	\$19,346	\$19,494	\$15,848	\$15,848
TOTAL	\$23,631,834	\$23,560,560	\$24,854,915	\$25,367,495
Expenditure Category				
Personal Services	\$645,689	\$664,285	\$697,355	\$729,217
Operating	\$28,868	\$31,494	\$35,876	\$35,508
Capital	\$9,582	\$1,600	\$1,600	\$1,600
TOTAL	\$684,139	\$697,379	\$734,831	\$766,325

Note: The Hotel/Motel tax revenues previously budgeted in 'Other Financing Sources' revenue is now directly budget and accounted for in the Hotel/Motel Tax Fund.



## MISSION

To maintain an indigent defense program as required by state law, and as specified by the Georgia Indigent Defense Council,<sup>1</sup> for those persons who are not able to afford legal representation in criminal cases in Cobb County; to determine eligibility of those individuals requesting a court-appointed attorney and assign appointments to those eligible as set forth in the Guidelines of the Georgia Indigent Defense Council;<sup>2</sup> to continue encouragement of court ordered reimbursement in State, Superior and Juvenile Court;<sup>3</sup> to provide improved support services to the courts and the court appointed attorneys; and to increase efficiency while decreasing costs to various courts through the utilization of new technology.

## DESCRIPTION

This office is charged with the appointment of counsel for defendants charged with criminal offenses in Cobb County. Defendants requesting a court-appointed attorney must complete an application, which includes a financial statement, before indigent status is declared. The Circuit Defender's Office appointed over 20,000 adult and juvenile cases in 2005.

Attorneys are appointed from the private sector. Attorneys wishing to accept court-appointed cases must meet certain qualifications and submit an application to be placed on one of the following offense lists: Juvenile, Misdemeanor, Felony, Murder, Death Penalty, or Appeal.

## FY 07/08 GOALS

GOAL #1 - Enhance support services provided to appointed attorneys with the use of the Judicial Integrated Computer System.

- ▶ Obtain copies of indictments and accusations via the network using the new integrated system of Superior Court Clerk on an ongoing basis.
- ▶ Continue to conduct workshops and develop training materials for the attorneys to keep them abreast of changes in the law and procedures on an ongoing basis.

GOAL #2 - Improve the accuracy of statistical data maintained.

- ▶ Continue development and enhancement of the new internal database system on an ongoing basis.
- ▶ Utilize new reporting software to compile more accurate data tables on an ongoing basis.

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<sup>1</sup>Official Code of Georgia Annotated, 17-12-4; and Georgia Indigent Defense Act, 17- 12- 30.

<sup>2</sup>Guidelines of the Georgia Indigent Defense Council. Approved and adopted by the Supreme Court of Georgia, 10/3/89.

<sup>3</sup>Official Code of Georgia Annotated, 17-22-40.

GOAL #3 - Expand intern program utilizing law students to assist attorneys.

- ▶ Arrange for interns to assist with clerical work, track case information and maintain case files on an ongoing basis.

GOAL #4 - Reduce indigent application processing time by 30%.

- ▶ Utilize law student interns to participate in legal research to reduce attorney costs on an ongoing basis.
- ▶ Cross-train staff to assist in appointing cases to attorneys.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$408,846	\$408,846	\$500,000	\$500,000
Other Financing	\$313,033	\$284,587	\$291,000	\$308,000
TOTAL	\$721,879	\$693,433	\$791,000	\$808,000
Expenditure Category				
Personal Services	\$561,167	\$558,221	\$605,018	\$629,985
Operating	\$4,851,403	\$4,217,975	\$4,861,240	\$4,973,240
Capital	\$1,807	\$0	\$0	\$0
TOTAL	\$5,414,377	\$4,776,196	\$5,466,258	\$5,603,225

***Did You Know?***

In January of 2005, to enhance customer service to the public, the State Court Clerk's Office assumed the responsibility of collecting over \$1 Million dollars in Sentence Enforcement Unit supervision fees.

**MISSION**

To perform all administrative functions of the State Court as prescribed by law and court rules in a professional and effective manner and to provide accurate information while maintaining the highest quality of customer service to judges, attorneys and the general public in the processing of traffic, misdemeanor and civil case filings.

**DESCRIPTION**

The Clerk of State Court is responsible for efficiently maintaining accurate and complete records of all court proceedings, including all traffic offenses, misdemeanors and civil actions while ensuring all records are readily available for public inspection and use.

All fines and fees received from these case types are receipted and disbursed by the Clerk's Office. It is also the responsibility of this office to provide support staff to eleven courtrooms. Support staff is responsible for maintaining case information on all court proceedings and assisting in all court sessions.

**FY 07/08 GOALS**

**GOAL #1** - Improve the efficiency of court processes through utilization of automation.

- ▶ Implement a process where fine payments are taken through the Interactive Voice Response (IVR) phone system by October 2006.
- ▶ Initiate electronic submission of criminal histories to Georgia Crime Information Center (GCIC) by October 2007.
- ▶ Establish on-line query access to civil docket information by April 2008.
- ▶ Automate preparation of sentencing form via current computer system by August 2008.

**GOAL #2** - Improve maintenance of court records.

- ▶ Explore countywide imaging system with the Information Services Department by December 2006.
- ▶ Collaborate with Records Management in an effort to convert court records to compact disc by June 2007.
- ▶ Analyze current business practices and determine what technology exists to create efficiencies by September 2008.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$1,882,947	\$2,002,074	\$2,049,388	\$2,049,388
Fines & Forfeitures	\$13,451,001	\$12,438,218	\$12,335,298	\$12,750,291
Miscellaneous	\$35,851	\$9,764	\$0	\$0
Other Financing	\$726	\$0	\$0	\$0
TOTAL	\$15,370,525	\$14,450,056	\$14,384,686	\$14,799,679
Expenditure Category				
Personal Services	\$3,370,742	\$3,480,624	\$3,908,365	\$4,098,213
Operating	\$123,199	\$146,370	\$133,091	\$135,576
Capital	\$590	\$9,125	\$1,667	\$1,800
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$3,494,531	\$3,636,119	\$4,043,123	\$4,235,589

***Did You Know?***

Clerk of Superior Court documents are now accessible through the Clerk's Website within three hours or less of recording time.

**MISSION**

To maintain the county's court records and real estate property records in the most accurate and efficient manner possible while making them readily available for public inspection and use.

**DESCRIPTION**

The Clerk of Superior Court has duties and obligations to Superior Court attorneys and the general public as mandated by state law. The office is organized into three divisions: Court, Accounting & Central Services, and Real Estate.

The Court Division duties include filing cases, attending all sessions of court, keeping evidence and maintaining records of all court proceedings. All pleadings in Superior Court cases are scanned, docketed and indexed into the computer system and microfilmed for security.

The Accounting & Central Services Division issues Notary Public Commissions for residents of Cobb County. The Division also creates and maintains accounting records for the court, issues receipts and disbursements as directed by law, and controls inventory. This Division processes and monitors all personnel, budget, and purchasing activities.

The Real Estate Division creates and maintains the Official Record, which evidences the ownership of all Cobb County property, as well as Federal Tax Liens, General Execution Documents (money judgments) and Uniform Commercial Code.

**FY 07/08 GOALS**

**GOAL #1A** - Renovate the Clerk of Superior Court facility to meet the needs of both the public and employees.

- ▶ Implement the floor plan layout of the Court Division, as evaluated by Property Management, by June 2007.
- ▶ Install modular workstations to compliment all office areas by December 2007.

**GOAL #1B** - Oversee the construction of the new Courthouse.

- ▶ Assist county administration in determining necessary resources to assure the design and construction of the proposed courthouse adequately meets the needs of the Public as well as the Clerk of Superior Court office.

**GOAL #2** - Enhance image-based computer system.

- ▶ Continue to upgrade and replace outdated technology.
- ▶ Enable e-filing.
- ▶ Store filtered court images on the Internet.
- ▶ Collaborate with Information Systems in the development of a new Cobb County website.

## Department Summary

## Clerk of Superior Court

GOAL #3 - Provide exceptional staff support to the new Superior Court Judge.

- ▶ Attempt to staff two Deputy Clerk positions as well as two administrative positions in order to support the workload impact from the 10<sup>th</sup> judgeship.

GOAL #4 - Develop process to preserve historical documents.

- ▶ Obtain large format scanner in order to scan and preserve historic handwritten documents, including court and land records.
- ▶ Ensure that the scanner is available to all county departments by June 2008.

GOAL #5 - Formulate a comprehensive disaster relief plan.

- ▶ Determine if a comprehensive study is needed in order to identify the necessary elements of the plan.
- ▶ Implement the disaster relief plan by December 2007.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Other Taxes	\$1,802,136	\$1,265,918	\$1,801,506	\$1,801,506
Charges for Services	\$10,231,423	\$9,079,840	\$8,187,737	\$8,187,737
Fines & Forfeitures	\$1,430,317	\$1,559,874	\$1,364,202	\$1,364,202
Miscellaneous	\$6,024	\$2,932	\$0	\$0
Other Financing Sources	\$91	\$1,024	\$35	\$35
TOTAL	\$13,469,991	\$11,909,588	\$11,353,480	\$11,353,480
Expenditure Category				
Personal Services	\$4,162,712	\$4,464,694	\$4,698,807	\$4,914,807
Operating	\$158,971	\$162,955	\$170,035	\$169,085
Capital	\$10,402	\$16,760	\$16,760	\$16,760
TOTAL	\$4,332,085	\$4,644,409	\$4,885,602	\$5,100,652

***Did You Know?***

This Division also assists in issuing citations for the following Chapters of the Cobb County Code after the appropriate Department follows through with their notification process: Technical Code Violations; Housing; Mechanical; One and Two-Family Dwelling; Unsafe Abatement; Excavating and Trenching; Land-Disturbing Activities; Chattahoochee River Corridor Tributary Protection Area; Tree Preservation Replacement; Fire Prevention and Protection; Flood Damage Prevention; Historic Preservation; Streets, Sidewalks and Other Public Places; and Water and Wastewater System.

**MISSION**

To provide efficient code enforcement services to the citizens of Cobb County, the Board of Commissioners, and other county agencies through the investigation process of county codes and ordinances, and to provide superior customer service in the issuance of permits for signs and house moves within unincorporated Cobb County.

**DESCRIPTION**

Code Enforcement is a division of the Community Development Agency. The division is responsible for investigating and enforcing code violations of the Zoning, Sign, and Solid Waste chapters of the Cobb County Code, through complaints and/or inquiries received, as well as through proactive enforcement. Enforcement involves placing the owner on notice of the violation, establishing a time frame for compliance, and issuance of citations to appear in Magistrate Court if the violation is not brought into compliance.

Other services provided by Code Enforcement include processing and issuing sign permit applications for all freestanding, wall, banner, balloon, semi-permanent directional, and weekend directional signs. On-site inspections are required to ensure compliance of the Sign Ordinance. The division coordinates with the Department of Transportation and the Police Department when processing house move permit applications for houses being moved into or through Cobb County.

**FY 07/08 GOALS**

**GOAL #1** – Improve the quality of enforcement provided to the citizens of Cobb County.

- ▶ Reduce the yearly investigations per officer to 1,707 by December 2007.
- ▶ Continue to increase the number of pro-active investigations yearly.
- ▶ Continue to strengthen relationship with Magistrate Court by quarterly meetings with judges and solicitors in regard to current and proposed code amendments.

**GOAL #2** – Design and implement a program to effectively enforce the sign codes in regard to illegally-placed signs along the roadways.

- ▶ Decrease the number of signs placed illegally on right-of-way by assigning a Sign Code Enforcement Investigator to research and locate said habitual violators to issue citations to appear in court by December 2006.
- ▶ Continue to work with D.O.T. and the Water System in a combined effort to assist in removing illegal signs on the right-of-way when needed.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Licenses & Permits	\$94,694	\$102,780	\$80,935	\$80,935
Other Financing	\$0	\$0	\$0	\$0
TOTAL	\$94,694	\$102,780	\$80,935	\$80,935
Expenditure Category				
Personal Services	\$557,838	\$570,587	\$626,314	\$655,173
Operating	\$27,211	\$28,962	\$32,122	\$32,122
Capital	\$2,724	\$0	\$0	\$0
TOTAL	\$587,773	\$599,549	\$658,436	\$687,295



**Interesting Facts:**

TV23, the county's government cable television channel, currently reaches over 250,000 households within Cobb County.

TV990, the C.O.B.B. (Creating Opportunities to Be your Best) Academy training channel provides continuous programming seven (7) days a week. The programming is primarily provided by Human Resources - Training, the Fire Department, and the Fire Emergency Training Network (FETN).

**MISSION**

To develop and implement professional programs designed to provide Cobb County's residents and business community with accurate, up-to-date information regarding the operation of county government in an efficient manner.

**DESCRIPTION**

The Communications Department is responsible for utilizing county-operated mediums, as well as external resources, to facilitate effective communication with the public. Internal mechanisms include: government television channel TV23, Direction Cobb newspaper, the water bill insert, county website, and internally produced materials such as annual/financial reports. External communication mechanisms include: press releases, press conferences, speakers' bureau, facility tours, and assisting the media with government-related news stories.

**FY 07/08 GOALS**

**GOAL #1** - Expand the effective reach of county public relations efforts to promote the county image.

- ▶ Increase the number of community-based and Internet distribution points for county publications by September 2007.
- ▶ Develop and implement a marketing plan to provide maximum reach and frequency among targeted audience by September 2008.
- ▶ Increase the number of subscribers to electronic newsletter and increase the percentage of click-throughs on the website.
- ▶ To survey county residents on the effectiveness of communication mediums.
- ▶ Translate existing key publications into Spanish for distribution in order for growing Spanish-speaking population.

**GOAL #2** - Further develop Internet-based services available to the public.

- ▶ Consolidate existing online reporting forms to a central secure system which will allow data to be shared between departments and provide a unified tracking system from submission to resolution by June 2007.
- ▶ Select and deploy a new countywide content management system to better manage data and allow administrative personnel in each department to update and add content to department websites by January 2008.
- ▶ Launch an RSS feed for real-time delivery of county news and alerts information to the news media and county residents by January 2007.
- ▶ Enhance existing streaming video and video-on-demand services with a new media console to incorporate text and graphics with video presentations by March 2007.

**GOAL #3** - Expand the quality and range of programming provided.

- ▶ Identify, record and produce programs focusing on government-related functions within the community by utilizing the TV23 video production vehicle by January 2007.
- ▶ Integrate a playback schedule that includes a variety of government-based programs while reducing reliance on program rebroadcasts by May 2008.

## Department Summary

## Communications

- Generate local public safety training programming for Cobb's public safety departments and integrate a comprehensive knowledge testing system by February 2008 utilizing the county's training channel.
- Provide Training Channel content simulcast via the Cobb Web to serve county facilities without access to the closed circuit training channel by September 2008.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$8,663	\$0	\$0	\$0
Other Financing	\$206	\$0	\$0	\$0
TOTAL	\$8,869	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$795,800	\$831,598	\$886,537	\$923,919
Operating	\$305,198	\$311,867	\$319,498	\$321,263
Capital	\$46,530	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$1,147,528	\$1,143,465	\$1,206,035	\$1,245,182

**MISSION**

To advise the Board of Commissioners and the general public on development and planning issues as they affect the environmental, financial, economic, legal, and social welfare of Cobb County, and to maintain and increase the quality of life in the county as deemed necessary by the Board of Commissioners and county residents.

**DESCRIPTION**

Community Development acts as the development-coordinating agency for Cobb County while maintaining the responsibility for implementing federal and state environmental mandates.

Community Development's Administration Division is responsible for planning, directing, supporting, and supervising the functions of various divisions and sections including Business License, Code Enforcement, Development and Inspections, Erosion Control, Geographic Information Systems (GIS), Planning, and Zoning.

The Administration Division is also responsible for coordinating the acceptance of public infrastructure constructed as part of new development projects.

The Administration Division also develops county policies and procedures regarding land use and development and collects revenues through licensing and fine assessment.

**FY 07/08 GOALS**

**GOAL #1** - Enhance Cobb County's public infrastructure through the county's project acceptance process.

- ▶ Increase the number of subdivision applications accepted by 5% over prior year by January 2007.
- ▶ Increase the linear footage of streets accepted by 5% over prior year by January 2007.
- ▶ Increase the number of townhome projects accepted by 5% over prior year by January 2008.

**GOAL #2** - Enhance the County's bi-annual Code Amendment process.

- ▶ Publish first draft of winter 2007 Code amendments by December 2006.
- ▶ Publish first draft of summer 2007 Code Amendments by June 2007.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$18,939	\$18,939	\$18,000	\$18,000
Other Financing Sources	(\$91)	\$0	\$0	\$0
TOTAL	\$18,848	\$18,939	\$18,000	\$18,000
Expenditure Category				
Personal Services	\$366,504	\$366,585	\$414,204	\$435,558
Operating	\$35,515	\$39,764	\$40,732	\$40,757
Capital	\$0	\$0	\$0	\$0
TOTAL	\$402,019	\$406,349	\$454,936	\$476,315

**MISSION**

To accurately record, maintain and retrieve records and minutes from meetings of the Board of Commissioners (BOC), the Planning Commission (PC), the Board of Zoning Appeals (BZA), and the Solid Waste Management Authority (SWMA); to provide an environment where those complete minutes and records are readily retrievable for review and inspection by interested parties; and to prepare timely and complete meeting agendas for the BOC and SWMA.

**DESCRIPTION**

This office records and maintains minutes and records of all official acts, orders, and proceedings of the BOC, PC, BZA, and SWMA. The office provides an environment where those minutes and records are available for retrieval, review, and inspection by the citizens and staff of the county. The office is responsible for preparing and printing the BOC meeting agendas and maintaining the Official Code of Cobb County. It also maintains a board appointee tracking system for those boards, commissions, and authorities to which the BOC make appointments.

Agendas for all twice-monthly meetings of the BOC are prepared and published in bound books at least four (4) days prior to each meeting. Each of the BOC members receive an Agenda Book the same day it is published. The Agenda Book contains the required agenda memo that fully describes the purpose, background, funding and recommendation of each item on the agenda cover list. Pertinent backup materials are also published in the Agenda Book.

**FY 07/08 GOALS**

**GOAL #1 - Improve the County Code Amendments process to increase timeliness and accuracy.**

- ▶ Pursue standard format/template for submission of code amendments by July 2007.
- ▶ Develop procedure manual for submission of code amendments by July 2007.

**GOAL #2 - Improve accessibility to official records for use by citizens and county staff.**

- ▶ Develop quick reference instructions for searching and printing LaserFiche records within the County Clerk website, by December 2007.
- ▶ Provide "read only" access to the Official Documents portion of County Clerk records currently deployed on the website to county department users by July 2008.
- ▶ Back-scan into LaserFiche all previous agendas and minutes from January 1, 2000 to present, by December 2008.
- ▶ Provide "read only" access to the County Clerk Routing Log currently on the county intranet to county department users by December 2008.
- ▶ Provide "read only" access to County Clerk Folio Minutes currently on the county intranet to county department users by December 2008.

GOAL #3 - Improve the minutes preparation process.

- ▶ Upgrade VoiceIQ digital recording system to the latest version of software available, by July 2007.
- ▶ Complete VoiceIQ training for all members of the County Clerk's office by December 2008.
- ▶ Update the procedure manual for BOC/SWMA agenda item submission by July 2007.
- ▶ In addition to the signed original, require the electronic submission of all final BOC/SWMA agenda items for inclusion in the minutes by December 2008.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Other Financing	\$9,743	\$6,000	\$0	\$0
TOTAL	\$9,743	\$6,000	\$0	\$0
Expenditure Category				
Personal Services	\$271,051	\$277,193	\$291,144	\$304,920
Operating	\$38,756	\$43,267	\$46,617	\$46,617
Capital	\$0	\$0	\$0	\$0
TOTAL	\$309,807	\$320,460	\$337,761	\$351,537

*Did You Know?*

Although required to attend all board meetings, the County Manager is not authorized to vote.

MISSION

To manage Cobb County in accordance with state law, local ordinance, and policies adopted by the Board of Commissioners; to ensure the continued prosperity of our county; to enhance the lives of Cobb County citizens; and to instill public confidence in Cobb County Government.

DESCRIPTION

Through the teamwork of more than twenty departments employing a workforce of more than 4,000, the County Manager's Office is responsible for achieving goals and objectives as set forth by the Board of Commissioners. By overseeing the activities of all county departments and working closely with the Board of Commissioners, this office enables Cobb County Government to maintain service levels that meet the demands of growth, provide a safe community for all residents, and enhance the quality of life that attracts businesses and residents to Cobb County.

FY 07/08 GOALS

GOAL #1 - Enhance the customer service plan to better serve Cobb County citizens and ensure the goals, policies, and procedures set forth by the Board of Commissioners are accurately portrayed.

- ▶ Continue to identify services that could be conducted via the Internet (e.g., payment of fines and information requests) and implement additional elements of E-Commerce on an ongoing basis.
- ▶ Continue to expand the Cobb County website with pertinent information for more departments on an ongoing basis.
- ▶ Continue implementation of the Geographic Information System (GIS) by deploying GIS to the countywide network on an ongoing basis.
- ▶ Augment communication efforts throughout the county by participating in the County Speaker's Bureau Program, on an ongoing basis.
- ▶ Coordinate efforts of various departments to quickly resolve citizen complaints to commissioners.
- ▶ Work with the Customer Service Council to maintain a strong focus on customer service programs such as: the Mystery Shopper Program, Customer Response Cards and resolving customer complaints on an ongoing basis.

GOAL #2 - Expand training and recruitment programs to ensure that all departments reporting to the Board of Commissioners recruit and retain a highly qualified workforce that reflects the diverse community in which we live.

- ▶ Continue conducting a proactive and targeted recruitment program which includes participating in job fairs, recruiting from out-of-state, various forms of advertisement, and minority forums on an ongoing basis.
- ▶ Encourage succession planning to ensure the availability of qualified management staff to succeed retiring management on an ongoing basis.
- ▶ Facilitate and encourage cross-training throughout the workforce to provide employees with additional skills, increase employee efficiency and effectiveness, and broaden the county's coverage of responsibilities on an ongoing basis.

- ▶ Enhance the countywide training program by offering specialized training courses to reach more employees, meet changing demands and to foster employee growth and development on an ongoing basis.
- ▶ Identify specialized training needs and develop appropriate training programs to meet those needs within each department on an annual basis.
- ▶ Continue to encourage use of E-Learning and the Training Library of books and videos to supplement the existing training programs on an ongoing basis.
- ▶ Encourage use of Employee Development Plans as a tool to assist employees in reaching their full potential on an ongoing basis.

GOAL #3 - Work with all county departments to closely monitor and manage the budget.

- ▶ Require each department to closely monitor budget status and report any unexpected trends or expenses on a monthly basis.
- ▶ Meet with Finance and Budget & Internal Audit staff to review budget status on a monthly basis.
- ▶ Meet with Finance and Budget & Internal Audit staff to review each fund's expense and revenue summary on a quarterly basis.
- ▶ Provide the Board of Commissioners with budget updates at least semiannually.
- ▶ Implement an Employee Wellness Program to reduce medical costs.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Miscellaneous	\$41	\$0	\$0	\$0
TOTAL	\$41	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$594,838	\$596,940	\$615,430	\$642,743
Operating	\$43,494	\$39,678	\$42,705	\$42,510
Capital	\$15,830	\$0	\$600	\$600
TOTAL	\$654,162	\$636,618	\$658,735	\$685,853



MISSION

To plan, design, construct, operate, and maintain a multi-modal transportation system that allows for safe, efficient, and economic travel throughout Cobb County.

DESCRIPTION

The Department of Transportation (DOT) plans, designs, manages, and operates the county's transportation systems. These systems include a vast network of roadways for automotive travel; sidewalks and pathways for bicycle and pedestrian travel; a transit system that provides public transportation services; and a general aviation airport that serves business and recreational flying needs.

Additionally, this department manages a Community Improvement Projects (CIP) program funded by revenue from a 1% sales tax. This Special Local Option Sales Tax (SPLOST) program was approved on September 20, 2005 and will last for 6 years. Sales tax revenues are projected to be in excess of \$633 million and will be applied towards the county's transportation-related capital projects as outlined in the CIP document. The department is nearing the end of a previous Transportation Improvement Program (TIP) funded by 1% sales tax revenues, approved by Cobb voters in 1994. DOT's divisions administer the responsibilities of these programs.

The Cobb County Department of Transportation is comprised of six divisions. Their respective functions and responsibilities follow:

*Administration:* Consists of the department's director and administrative staff; oversees all functions of the department. This division manages the department's personnel matters, budget and finances, as well as providing transportation review and analysis of land development activity to ensure Cobb's streets are safe, functional and in compliance with local codes.

*Transportation Planning:* Tracks development and population patterns to project future transportation needs and develop strategies to address those needs. These activities include modeling efforts, sidewalk and pathway system development, and transit planning. The division works closely with the Atlanta Regional Commission (ARC), the Georgia Regional Transportation Authority (GRTA), Georgia Department of Transportation (GDOT), Cobb's municipalities and adjacent counties in the planning and programming of projects.

*Engineering:* Implements solutions to needs by designing new roadways and roadway improvements, acquiring rights-of-way and easements for their construction, and supervising the construction process, as well as providing surveying services for the roadway projects and other county improvement projects. The Engineering Division also provides consultation, survey and design services, and construction support for other county departments. Engineering staff also supplies Geographic Information System (GIS) support and coordinates the development and implementation of GIS in DOT, as well as for countywide GIS initiatives.

*Operations:* Operates and maintains the county's roadway systems, including traffic signal systems, pavement markings, signs, and right-of-way infrastructure. The Operations Division measures and tracks traffic volumes, speeds, accidents, and other data to help address current transportation-related

issues, to aid in engineering design, and to help anticipate future needs. This division operates an Advanced Traffic Management System (ATMS) as a part of the county's traffic signalization efforts, administers the street lighting program, and reviews and issues utility permits in the interest of protecting the public right-of-way and providing construction coordination with new development.

*Transit:* Manages Cobb Community Transit (CCT), which is the county's public transportation system including paratransit services for citizens with disabilities. This division oversees the contracted daily operations of CCT, works to ensure user satisfaction, and plans for system enhancements and expansion of safe, affordable, and efficient services.

*Airport:* Exercises operational control and management of Cobb County's airport, McCollum Field. This division also initiates and implements programs to enhance the safety and efficiency of the facility, while planning for the expansion of safe and efficient airport operations.

#### FY 07/08 GOALS

**GOAL #1 - Administration Division:** Manage Department of Transportation (DOT) to ensure that activities are performed efficiently and the traveling public receives maximum benefit from monies spent on system improvements. Monitor expenditures to ensure compliance with laws governing the outlay of monies.

- ▶ Plan and manage the county's financial aspects of the new SPLOST program.

**GOAL #2 - Transportation Planning Division:** Analyze future transportation needs and develop a dynamic plan to address those needs.

- ▶ Coordinate with ARC and other regional partners in development of future transportation studies and the 2030 Regional Transportation Plan to secure federal funding for high-priority Cobb County projects, on an ongoing basis.
- ▶ Coordinate with ARC and adjacent jurisdictions on corridor and other special studies.
- ▶ Explore implementation of additional activities for improving the Atlanta region's air quality in conjunction with the Clean Air Campaign, on an ongoing basis.
- ▶ Develop short-range plans for additional infrastructure improvements including pedestrian facilities, multi-use trails and trail connections, safety and operational improvements and road widenings on an ongoing basis.
- ▶ Develop long-range countywide comprehensive multi-modal transportation plan to meet county, regional and state requirements.
- ▶ Improve departmental communications with the public.
- ▶ Enhance departmental grants development and management procedures.
- ▶ Develop and implement a pilot program to address travel needs of senior citizens.
- ▶ Explore the implementation of various forms of alternate transportation options for Cobb County residents such as vanpooling and carpooling programs.

GOAL # 3 - *Engineering Division*: Continue development of projects for enhanced traffic safety and efficient roadway network.

- ▶ Implement projects in the recently-approved SPLOST (Special Purpose Local Option Sales Tax) that was approved by Cobb County voters on September 20, 2005. Projects within this \$1.2 billion, 2005 Transportation Improvements Program (TIP), should be implemented in accordance with the approved budget and schedule. Continue providing support to the six Cobb County cities to help them implement their projects included in the 2005 TIP.
- ▶ Utilize funding included in the 2005 TIP and all available state and federal funding to increase the number and miles of county roads resurfaced annually. Fully implement the Transportation Information System to inventory existing conditions of all county roads to effectively manage the resurfacing program.
- ▶ Utilize funding included in the 2005 TIP and all available state and federal funding to replace or rehabilitate weight-restricted and substandard bridges.
- ▶ Utilize the services of the Construction Management consultant and the Program Right-of-way consultant to accelerate the 2005 TIP to the maximum extent feasible.
- ▶ Provide accurate and timely engineering information and services to the Board of Commissioners, the County Manager, all Cobb County departments, and, foremost, the citizens of Cobb County.
- ▶ Inform the private surveying firms and the general public about the information and technology available from the department's highly-regarded Survey Section.
- ▶ Continue to support the efforts of the Cumberland Community Improvement District and the Town Center Area Community Improvement District in making substantial improvements to their respective transportation infrastructure.

GOAL #4 - *Operations Division*: Continue the effective operation and maintenance of an expanding, more urbanized and aging transportation infrastructure.

- ▶ Protect the integrity of asphalt pavement by repairing potholes within three (3) days of becoming aware that they exist.
- ▶ Continue to maintain the structural condition of county bridges by reducing the number of bridges with a sufficiency rating below 50.
- ▶ Improve roadway aesthetics by establishing a typical landscape template for rural and urban streetscapes.
- ▶ Improve safety on Cobb County roads by reducing the number of "Struck Fixed Object" type crashes on the Minor Collector System by ten (10) percent.
- ▶ Improve safety on Cobb County roads by developing countermeasures, and implementing those that are feasible, for the top ten (10) crash locations; defined by severity index.
- ▶ Reduce the impact of nonrecurring incidents on congestion by improving DOT incident management response.
- ▶ Improve roadside safety by identifying and working with utility companies to have them remove or relocate 100 utility obstacles from the clear zone annually.

- ▶ Minimize the adverse impacts to roadway safety, congestion, and roadway infrastructure from the increased utility construction activities in county rights-of-way.
- ▶ Maintain the efficiency of traffic signals by repairing failed signal loops within five (5) days of notification of problem.
- ▶ Keep pace with changing traffic patterns and traffic growth by retiming all traffic signals every three (3) years and implementing more advanced controller technology.
- ▶ Improve the structural integrity of traffic signals by replacing existing wood poles with steel.
- ▶ Respond to and address all traffic signal timing complaints within two (2) days of receipt.

GOAL #5 - *Transit Division*: Expand public transit services to address growth in both the population and employment base, reduce congestion, and to improve air quality.

- ▶ Partner with regional providers to promote seamless transfers between providers.
- ▶ Expand service to areas not currently served.
- ▶ Complete the bus replacement program.
- ▶ Expand the bus fleet to address future service expansions, as needed.
- ▶ Continue the renovation of CCT facilities on an on-going basis.
- ▶ Continue to introduce ITS technology.
- ▶ Improve passenger safety and comfort.
- ▶ Reduce the total average unit cost of fixed-route ridership by approximately 8% over the next two years.

GOAL #6 - *Airport Division*: Initiate, promote, and implement programs that will contribute to the safe, effective, and efficient operation of McCollum Field.

- ▶ Increase aircraft storage capacity at the airport to meet the demand.
- ▶ Improve safety and efficiency of McCollum Field by constructing improvements identified on the Airport Layout Plan and additional oversight of operations.
- ▶ Improve aesthetics to favorably impress visitors to McCollum Field.
- ▶ Provide a professional and business-friendly environment that encourages on-airport development and provides opportunities for airport businesses.
- ▶ Operate McCollum Field to be as financially self-sufficient as possible.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Inter-governmental	\$145,672	\$0	\$0	\$0
Charges for Services	\$4,550,396	\$4,605,276	\$4,747,899	\$4,845,902
Miscellaneous	\$450,062	\$432,845	\$497,426	\$529,095
Other Financing	\$533,142	\$141,050	\$186,231	\$186,231
TOTAL	\$5,679,272	\$5,179,171	\$5,431,556	\$5,561,228
Expenditure Category				
Personal Services	\$8,797,777	\$9,323,617	\$10,348,551	\$10,849,382
Operating	\$8,193,910	\$8,589,324	\$8,384,443	\$8,582,238
Capital	\$321,039	\$219,095	\$270,546	\$211,160
TOTAL	\$17,312,726	\$18,132,036	\$19,003,540	\$19,642,780

*Did You Know?*

The Development and Inspections staff reviews commercial construction plans, issues permits, collects revenues, and conducts field inspections to ensure compliance with Cobb County codes and ordinances.

**MISSION**

To provide for safe, quality development according to all applicable federal, state and local laws and regulations.

**DESCRIPTION**

The Development and Inspections is a division of the Community Development Agency and inspects residential, commercial, and industrial construction to ensure compliance with building, plumbing, electrical, HVAC, and site development codes and enforces county ordinances. Additionally, the division is also responsible for providing the following services to the community: site-plan review and tree preservation; street-naming and numbering; architectural and structural plan review; building inspections and permitting; code enforcement; jurisdictional consultation; unsafe house abatement; electrical inspections; plumbing inspections; heating, ventilation and air-conditioning inspections; site inspections; erosion and sediment control; and flood-plain analysis.

**FY 07/08 GOALS**

**GOAL #1** - Improve communication procedures between the Development and Inspection Division and its customers.

- ▶ Implement mobile inspection system to allow builders and contractors to receive instant inspection results via a mobile phone and/or personal computer interface by January 1, 2008.

**GOAL #2** - Improve service to customers and efficiency of employees.

- ▶ Replace permitting and inspection software and support system with a reliable product that is compatible with existing systems and/or future systems or other departments and divisions in order to share information that is either required or helpful for other workflow by January 1, 2008.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Licenses & Permits	\$6,700,318	\$5,908,164	\$6,103,352	\$6,103,352
Charges for Services	\$312,065	\$237,800	\$438,242	\$462,861
Fines & Forfeitures	\$3,000	\$0	\$39,124	\$39,124
Other Financing	\$2,266	\$1,757	\$3,316	\$3,316
TOTAL	\$7,017,649	\$6,147,721	\$6,584,034	\$6,608,653
Expenditure Category				
Personal Services	\$3,392,813	\$3,396,959	\$3,681,940	\$3,856,461
Operating	\$119,761	\$122,217	\$135,853	\$133,394
Capital	\$826	\$0	\$0	\$0
TOTAL	\$3,513,400	\$3,519,176	\$3,817,793	\$3,989,855

**MISSION**

To prosecute all indictable or accusable offenses in the Superior Courts; to protect and assist victims of crime; to enhance the judicial system; to diligently enforce child support orders and collection of support; to provide the residents of Cobb County with legal services as cited in O.C.G.A. in the most efficient and effective manner; and to enhance the quality of life for the citizens of Cobb County.

**DESCRIPTION**

The duties of the District Attorney are established by the Georgia Constitution and laws passed by the General Assembly, and include those outlined in the Official Code of Georgia 15-18-6. These duties primarily involve the prosecution of criminal offenses committed in Cobb County.

This office is divided into the following divisions to accomplish its mission:

Office Administration	PC/Bond/Indictment
Criminal Investigations	Pretrial Diversion
Victim-Witness Assistance Unit	Trial Division
Crimes Against Women and Children Unit	Appellate Division
Drug Prosecution/Organized Crime	Juvenile Court Division
Prosecutorial Clinic (Internship)	Child Support Enforcement

**FY 07/08 GOALS**

**GOAL #1** – Decrease time between arrest and prosecution by continuing vertical prosecution.

- ▶ Assign one assistant district attorney to handle each case from inception through disposition, thereby eliminating duplication of work on an ongoing basis.
- ▶ Maintain workflow system to prevent backlog of cases on an ongoing basis.
- ▶ Present all accusable and indictable cases within 180 days of arrest on an ongoing basis.

**GOAL #2** – Expedite the prosecution of criminal cases by improving the current system utilized to obtain reports and documents.

- ▶ Review the process by which reports and documents are received on an ongoing basis.
- ▶ Assist various police agencies to establish, implement, and develop procedures that will facilitate more timely submission of reports and documents necessary to prosecute felony cases.
- ▶ Standardize request forms and foster communication channels with each agency on an ongoing basis.
- ▶ Highlight and review cases in which reports have been requested but not yet received on an ongoing basis.
- ▶ Assist the State Crime Laboratory to maintain the timely submission of reports on an ongoing basis.



BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$71,859	\$62,100	\$78,666	\$78,666
Other Financing	\$30,648	\$3,000	\$2,264	\$2,264
TOTAL	\$102,507	\$65,100	\$80,930	\$80,930
Expenditure Category				
Personal Services	\$4,686,224	\$5,246,148	\$5,431,096	\$5,623,337
Operating	\$282,589	\$212,355	\$344,400	\$337,228
Capital	\$3,699	\$0	\$1,650	\$1,650
TOTAL	\$4,972,512	\$5,458,503	\$5,777,146	\$5,962,215

**MISSION**

To invest fines and forfeitures collected from drug related crimes into drug education and treatment programs.

**DESCRIPTION**

On July 1, 1990, provisions of Georgia Law (15-21-100-101) were enacted imposing additional monetary penalties for specified drug offenses. These penalties are collected by the Clerks of State and Superior Court and paid to the governing authority of Cobb County. All monies must be placed in the Drug Treatment/Education Fund, which is "established solely and exclusively for drug abuse treatment and education programs relating to controlled substances and marijuana." These funds are designated for the specified purpose and are collected by the General Fund. Currently, this program is fully funded by the appropriate fines and forfeitures and does not require an additional General Fund subsidy. The Board of Commissioners approved funding for the following programs:

Program	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed
Juvenile Court ASAP Program	\$370,171	\$390,825	\$404,565	\$420,059
Corrections ANA Program	\$0	\$57,232	\$59,521	\$61,902
Commission on Children & Youth School Programs	\$38,500	\$38,500	\$38,500	\$38,500
Drug & Alcohol Awareness Program	\$51,582	\$55,000	\$55,000	\$55,000
Justice Accountability Block Grant Program	\$0	\$20,299	\$0	\$0
<b>TOTAL</b>	<b>\$460,253</b>	<b>\$561,856</b>	<b>\$557,586</b>	<b>\$575,461</b>

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Fines & Forfeitures	\$473,368	\$462,309	\$487,569	\$487,569
Charges for Services	\$0	\$50	\$0	\$0
TOTAL	\$473,368	\$462,359	\$487,569	\$487,569
Expenditure Category				
Personal Services	\$240,453	\$249,270	\$265,917	\$278,637
Operating	\$219,800	\$255,354	\$232,148	\$234,922
Contingency	\$0	\$57,232	\$59,521	\$61,902
TOTAL	\$460,253	\$561,856	\$557,586	\$575,461

*Cobb Tid - Bits*

The Office of Economic Development was established by the Cobb County Board of Commissioners on August 24, 1993.

MISSION

To administer the county ordinances and Board of Commission policies pertaining to Economic Development and manage a comprehensive program that encourages and promotes business development, retention, rehabilitation and job creation.

DESCRIPTION

The Office of Economic Development is responsible for supporting the continued development of Cobb County's diverse economic climate by promoting and developing quality business and job growth. This office has at its disposal certain administrative and technological resources that can be used to assist in attracting and retaining quality businesses that complement the County's long-term economic development strategy.

FY 07/08 GOALS

GOAL #1 - Support the development of small businesses, microenterprises, and the creation of new jobs.

- ▶ Continue assistance to the South Cobb Development Authority with the implementation of the Historic Mableton Preservation and Improvement Plan as adopted by the Cobb County Board of Commissioners.
- ▶ Assist the business community with the identification and pursuit of federal, state, and/or local grant funding available for small business development to include the establishment of microenterprises, revolving loan funds, and small business incubators.
- ▶ Develop Grant Funding Matrix by August 2007.

GOAL #2 - Serve as a facilitator/liaison to all existing and relocating companies interested in establishing or expanding their businesses in Cobb County.

- ▶ Utilize technical resources (GIS, the Internet) to produce and provide customized incentive/marketing packages for economic development agencies or companies inquiring about relocating in Cobb County as requested. Update County Economic Development website quarterly with available industrial and office space data by March 31, June 30, September 30, and December 31 each year.
- ▶ Resolve procedural issues that periodically arise between the County and developers/business owners.
- ▶ Notify appropriate departments of all incentive packages offered to companies for verification and review of budget status as necessitated.
- ▶ Maintain a filing system of all development-related paperwork to efficiently track the permitting, zoning and fire inspection process for each company.
- ▶ Administer the Enterprise Zone Program in Cobb County by providing a response on incentive awards within 30 days, perform annual audits of the zone, and bring forward business requests to the Board of Commissioners for final approval.

GOAL #3 - Work with county departments, the Chamber of Commerce, and other agencies to identify and promote redevelopment of appropriate business district areas, through incentives and small business development, in keeping with the county's most recently adopted Comprehensive Plan and Future Land Use Map.

- ▶ Focus attention on older commercial corridors (i.e. Canton Road, Veteran's Memorial Highway, Atlanta Road, Mableton Area, etc.) to stimulate business development and increase property values.
- ▶ Utilize Enterprise Zone incentives to stimulate small business development in those qualifying areas of the county and to encourage land use/zoning appropriate for enhancing the local economy.
- ▶ Provide information to, and serve as technical resources for the Cumberland and Town Center Community Improvement Districts on an ongoing basis.
- ▶ Monitor the activities of the Local Workforce Investment Board and provide semi-annual updates to the Cobb County Board of Commissioners by June 30, 2007 and December 30, 2007.
- ▶ Administer the county's Tax Allocation District (TAD) Program in accordance with adopted TAD Financing Policies and Guidelines. Monitor and provide compliance updates to the Board of Commissioners as they relate to certain provisions included in Intergovernmental Agreements (IGA's). Ensure all TAD financing requests are brought forward for the Board of Commissioner's consideration in an efficient and timely manner.

GOAL #4 - Communicate the viability of Cobb County as a business location to citizens, local and global businesses and acquaint them with the functions of the Office of Economic Development.

- ▶ Work with local real estate professionals, local Chamber's of Commerce and municipal representatives to effectively market the entire County on an ongoing basis.
- ▶ Serve as liaison to the Chamber Executive Committee and Board of Directors providing regular communication between Cobb County and the Chamber on an ongoing basis.
- ▶ Attend monthly business association meetings and others as required.
- ▶ Attend quarterly meetings of the Cobb County Economic Development Professionals Roundtable.
- ▶ Keep the public and business community informed on issues relating to business, Cobb County and the Office of Economic Development through publication of collateral materials, TV23 programming, public speaking and regular updates on the Economic Development section of Cobb County's website.
- ▶ Provide assistance as the liaison to the Cobb Legislative Delegation by providing regular communication between Board of Commissioners and executive management staff.
- ▶ Compile and disseminate Fact Sheet information on business growth, development activity, property taxes, and crime rates by December 15<sup>th</sup> each year.

GOAL #5 - Support and encourage the acquisition of outside funding for capital and special projects.

- ▶ Research, disseminate and facilitate opportunities to fund all county departments, including elected officials, from Federal, State and Local funding sources.
- ▶ Provide technical assistance training for county department representatives in order to enhance their skills and abilities to facilitate outside funding through the grants council quarterly by March 31, June 30, September 31, and December 31 each year.

GOAL #6 - Serve as a strategist for elected officials and county departments for outside funding activities inclusive of annual appropriations, set-asides, and state-driven initiatives.

- ▶ Utilize the comprehensive plan, the capital budget plan, as well as management requests to develop strategies for the acquisition of outside funding on an annual basis.
- ▶ Conduct the annual process of compiling Federal appropriation projects with elected officials and department heads to be submitted by January of each year. Management of the request packages will continue through September of each year.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$21,346	\$0	\$7,500	\$0
TOTAL	\$21,346	\$0	\$7,500	\$0
Expenditure Category				
Personal Services	\$237,429	\$242,981	\$239,253	\$250,811
Operating	\$82,787	\$142,936	\$192,721	\$136,502
Capital	\$4,147	\$0	\$0	\$0
TOTAL	\$324,363	\$385,917	\$431,974	\$387,313

**MISSION**

To register the citizens of Cobb County to vote, and to conduct fair and impartial elections by providing excellent customer service to candidates, the media, and to voters; to enforce strict adherence to all current federal, state, and local laws, as well as State Election Board rules concerning voting and elections, and to help the public understand and follow these laws and rules.

**DESCRIPTION**

The Elections and Registration Office is responsible to the Cobb County Board of Elections and Registration. The department conducts all local, state, and national elections held in the county. It also conducts all special elections, Cobb Board of Education elections, and contracted Cobb municipal elections. The department operates 204 precinct polling locations on each of the countywide election days. It fields 1,800 to 2,800 trained poll workers per countywide election, depending on the type of election. The department maintains registration records of 380,000 eligible voters, registers new voters and removes legally unqualified voters from the registration list. Voter registration is done at the main office and several satellite offices, as well as through the mail. Additional major responsibilities include the following:

- ▶ Qualify local candidates and nonpartisan candidates for special elections, and receive candidates' campaign and financial disclosure reports, and qualifying fees.
- ▶ Conduct Cobb County Government's Civil Service Board elections and Georgia Soil and Water Conservation District elections.
- ▶ Ensure that each voting location is ADA-compliant and therefore accessible to all Cobb citizens.
- ▶ Thoroughly test each piece of voting equipment before each election to ensure fair and accurate recording of citizens' intentions.
- ▶ Tabulate election results and maintain records for access by the public.
- ▶ Provide election and registration information to the public, candidates, elected officials, and the press.
- ▶ Conduct school elections (i.e. student government, etc.) as requested. These elections serve as good training for staff and valuable education for the students.
- ▶ Conduct voter education events to familiarize voters with voting equipment and Georgia laws.
- ▶ Publish and maintain maps of voting districts and precincts.
- ▶ Conduct Reapportionment (alter district lines and reassign voters) whenever the Legislature or the Courts make changes to the district lines. Create or delete polling places as necessary.
- ▶ Process precinct and registration changes due to city annexations.
- ▶ Operate Absentee and Advance Voting locations at the Main Office as well as at several satellite locations around the county.

**FY 07/08 GOALS**

GOAL #1 - Improve customer service and efficiency by completing the imaging of all voter registration applications.

- ▶ Continue imaging new applications as they are received.
- ▶ Complete the "backfile" imaging of applications already on file.
- ▶ Plan for the imaging of crucial portions of records of deleted voters.
- ▶ Work towards a law change so that imaged records can be destroyed.

GOAL #2 - Improve efficiency of processing voter registration applications while maintaining accuracy of the Voter Registration List.

- ▶ Increase the percentage of voter registration applications that are processed within one week of receipt.
- ▶ Delete deceased voters within ten days of receiving notification.
- ▶ Conduct monthly hearings and delete voters who have moved out of Cobb County.
- ▶ Add all new eligible registrants by two weeks prior to each election.

GOAL 3 - Improve voter satisfaction with the voting process as measured by responses to the Post-Election Survey.

- ▶ Meet with corporations to recruit additional poll workers with increased proficiency in customer-focused skills.
- ▶ Actively recruit students to improve the technical skill-set of poll workers.
- ▶ Update the poll worker training program for the next election cycle to improve the poll workers' customer service skills.
- ▶ Begin written evaluations of poll worker performance.
- ▶ Participate in statewide Voter Awareness programs like *Kids Voting GA*.
- ▶ Improve signage at polls.

GOAL #4 - Decrease the number of voting precincts, which will reduce the cost of conducting elections while still maintaining voter satisfaction.

- ▶ Improve Advance Voting locations to encourage people to vote in person before Election Day.
- ▶ Improve efficiency of processing Absentee applications by mail, which will further reduce the need for polling locations.
- ▶ Reconfigure precinct lines to eliminate polling places with low voter satisfaction, and with low numbers of registered voters.



BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$30,511	\$100,000	\$3,000	\$3,000
Other Financing	\$1,000	\$0	\$0	\$0
TOTAL	\$31,511	\$100,000	\$3,000	\$3,000
Expenditure Category				
Personal Services	\$2,159,854	\$2,095,536	\$1,658,052	\$2,061,470
Operating	\$474,693	\$652,213	\$647,966	\$693,878
Capital	\$0	\$40,913	\$40,913	\$40,913
Contingency	\$0	\$390,856	\$421,836	\$421,836
TOTAL	\$2,634,547	\$3,179,518	\$2,768,767	\$3,218,097

**MISSION**

To enforce State Laws and Cobb County Ordinances related to erosion and sediment control in an effort to continue to preserve the natural resources of Georgia.

**DESCRIPTION**

The Erosion Control Division is a branch of the Community Development Agency. The Division is responsible for implementing the Erosion and Sedimentation Act (O.C.G.A. 12-7-1 et. seq.) and for enforcement of SS 50-75 of the Cobb County Erosion and Sediment Control Ordinance, which in return provides a better quality of life for Cobb County citizens. The Division also provides technical assistance to staff, developers, and engineers. In addition, the Erosion Control Division teaches a quarterly trenching class to local contractors who, with proper training, will be able to work more safely.

**FY 07/08 GOALS**

**GOAL # 1 - Enforce all applicable State Laws and Cobb County Ordinances.**

- ▶ Continue to provide technical assistance by determining if state water exists on individual sites.
- ▶ Conduct inspections of all residential building lots for erosion and sediment control on an ongoing basis.
- ▶ Provide technical assistance to Cobb County citizens to resolve complaints on an ongoing basis.
- ▶ Continue to update the Erosion and Sediment Control (E&SC) website.
- ▶ Resubmit current E&SC plans and Notice of Intent (NOI) information.

**GOAL # 2 - Improve the efficiency and consistency of the Erosion Control Division.**

- ▶ Improve the erosion inspection procedures to provide the best customer service by December 2008.
- ▶ Decrease the number of re-inspections necessary by increasing the knowledge of builders and developers by December 2007.
- ▶ Develop a GIS mapping system that will track subdivisions from the initial development through completion by December 2007.
- ▶ Improve the efficiency of the Erosion and Sediment Control Unit by 5% by 2008.
- ▶ Improve the quality of inspections by reducing the number of inspections per inspector to an average of 11,000 per year.
- ▶ Continue to maintain the Erosion and Sediment Control Class database for all of the active participants.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$205	\$3,000	\$205	\$205
Other financing Sources	\$14	\$0	\$0	\$0
TOTAL	\$219	\$3,000	\$205	\$205
Expenditure Category				
Personal Services	\$321,670	\$338,867	\$357,661	\$374,385
Operating	\$11,691	\$13,952	\$11,943	\$12,523
Capital	\$0	\$500	\$500	\$500
TOTAL	\$333,361	\$353,319	\$370,104	\$387,408

MISSION

To receive, hear, and investigate complaints of violations of standards set forth by Cobb County's Ethics Code.

DESCRIPTION

The Ethics Board was established in 1989 by a resolution of the Board of Commissioners. The Board of Commissioners makes one appointment to the seven member board. The other appointing groups are: Elections Board, Civil Service Board, county employees, Cobb Bar Association, Homeowners-East, and Homeowners-West. Each board member serves a four-year term.

The Ethics Board investigates complaints received upon an affirmative vote of at least four members. Members must be registered voters residing in Cobb County, cannot be an employee of county government or any political party, and cannot hold any elected or appointed office or be a candidate for federal, state, or county office.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Operating	\$0	\$1,130	\$1,130	\$1,130
TOTAL	\$0	\$1,130	\$1,130	\$1,130

*Believe It or Not!*

During a normal business day, the Extension Service responds to 120 calls on issues related to horticulture and the environment, and 40 calls on issues related to family, nutrition, food, and safety.

MISSION

The mission of the University of Georgia Cooperative Extension is to extend lifelong learning to the people of Georgia through unbiased, research-based education in agriculture, the environment, communities, youth and families. The Learning for Life approach is a cooperative effort of Cobb County Government, the United States Department of Agriculture, and the University of Georgia College of Agriculture and Environmental Sciences and Family and Consumer Sciences.

DESCRIPTION

Cobb Cooperative Extension Service is committed to providing technical support to commercial and home horticulture consumers, as well as, helping Cobb County citizens become healthier, more productive, financially independent, and environmentally responsible. In addition, the Extension strives to build coalitions to address issues facing communities, families, and youth. Educational programs and resources are based on unbiased research from the University of Georgia. Timely, accurate, and comprehensive information is disseminated through programs, classes, training, office and telephone consultations, volunteer development, publications, technology, and media.

FY 07/08 GOALS

GOAL #1 - Educate the 'Green Industry', homeowners, government employees, restaurant managers, volunteers, general public, and students on critical environmental issues such as pesticide usage and management, recycling, water conservation, landscape waste management and integrated pest management, indoor air-quality utilizing the media, technology (e-mail/website/FAX), telephone responses, office consultations, site visits, mail-outs and educational programs and displays.

- ▶ Conduct twelve Commercial Pesticide Certification classes for pesticide users in a collaborative effort with Georgia Department of Agriculture, Georgia Green Industry, Georgia Turfgrass Association, and Metro Atlanta Turf and Landscape Association by September 2008.
- ▶ Conduct twelve Private/Commercial Pesticide Recertification training sessions for forty participants upon request. (Ongoing)
- ▶ Conduct six Commercial & Municipal Grounds Maintenance Workshops for grounds employees in November 2006 and September 2008.
- ▶ Promote twenty Cobb County Master Gardener programs such as Smith Gilbert Arboretum, Garden Tour, and Plant Doctor Clinics to educate Cobb Citizens and recruit and train volunteers to assist.
- ▶ Conduct ten programs in cooperation with Atlanta Regional Commission (ARC) and Cobb County Water on Integrated Pest Management (IPM), Rain Gardens, Composting and Xeriscape, Tree Selectives & Care. (Ongoing)
- ▶ Conduct two "Blueberry & Blackberry Culture" programs to compliment the 4-H Plant sales in February 2007 and 2008.
- ▶ Teach Integrated Pest Management (IPM) in conjunction with the ServSafe training.

- ▶ Conduct two research projects: 1) Three-year study on "WeatherTRAK" technology and water conservation in conjunction with Cobb County Water and Master Gardener Volunteers; 2) Multi-year study on the perenniation of new ornamental grasses selections in metro Atlanta/Cobb County.
- ▶ Collaborate with Public Safety and Communications departments to develop an educational/media program that addresses landscape waste management.
- ▶ Teach new agri-science 4-H curriculum to Cobb County and Marietta City schools fifth-grade students during the school year. The new curriculum will follow the guidelines of new Georgia performance standards. Subjects to be included in the curriculum are rocks and minerals, mold, asthma, inherited traits, and microorganisms.
- ▶ Collaborate with Cobb Water System to incorporate water conservation programming in the 4-H curriculum. Middle school and high school 4-H clubs will participate in the Adopt-A-Stream program. Work with the Water System to identify streams located on or near school property and offer Adopt-A-Stream program to 4-H clubs.
- ▶ Research and answer consumer requests for information on Indoor Air-Quality mold and mildew. Provide moisture control publications. Promote Healthy Homes month in October 2006 and 2007.
- ▶ 4-H and Horticulture will develop a volunteer led 4-H Forestry judging team for competition. Will collaborate with Georgia Forestry Commission.

GOAL #2 - Educate the public across all age groups on nutrition, healthy lifestyles, and chronic diseases utilizing training, programs, media, technology, telephone and office visits as a delivery method. Educate food managers and food-handlers on safety and sanitation to reduce the risk of food borne illnesses, and provide consumers with up-to-date preservation information.

- ▶ Educate middle and high school 4-H'ers on nutrition and healthy lifestyles as a major programming issue.
- ▶ Provide monthly Cobb Senior centers with nutrition education lesson plans, and the Centers will conduct monthly lessons for 80 seniors.
- ▶ Conduct six two-day ServSafe Manager Certification trainings for food service professionals and collaborate with Cobb County Board of Public Health Center for Environmental Health.
- ▶ Offer ten Diabetes Self-Management programs for participants in collaboration with the Diabetes Association of Atlanta.
- ▶ Conduct two cancer cooking schools utilizing UGA Extension curriculum.
- ▶ Answer consumer requests for food preservation information and test pressure canners for temperature accuracy.
- ▶ Distribute *Diabetes Life Lines* newsletter to mail list and agencies bi-monthly.
- ▶ Distribute Baby Bouncer newsletter via mail to consumers upon request.
- ▶ Distribute quarterly *Senior Sense* newsletter to mail list and agencies.
- ▶ Provide spanish publications to agencies that work with the Hispanic population.

GOAL #3 - Provide financial literacy training for adults and youth to assist families and individuals in becoming financially self-sufficient and to build savings.

- ▶ Conduct four advanced financial management programs in 2007 and 2008 and include information on developing a financial plan, savings, and investments.
- ▶ Conduct two basic financial management programs including basic budgeting, paying bills on time, and managing credit.
- ▶ Teach youth financial literacy utilizing the high school financial literacy curriculum.
- ▶ Distribute *Cobb Cares* resource directory to agency staff and consumers upon request.

GOAL #4 - Provide young people with information, education, and leadership skills through the 4-H program.

- ▶ Work with 125 4-H members in grades 5-12 to prepare for county, district, and state oral competitions.
- ▶ Conduct monthly junior and senior County Council meetings. Recruit 100 4-H members to participate in County Council during the school year.
- ▶ Participate in summer camps as scheduled by state 4-H.
- ▶ Participate in statewide 4-H activities as scheduled.
- ▶ Train 20 4-H volunteers to establish 4-H community clubs.
- ▶ Provide support to Cobb County 4-H Horse and Pony Club led by volunteers on an ongoing basis.

GOAL #5 - Use media and technology to educate the public and promote the programs, activities, and telephone and office consultations offered by Extension Service.

- ▶ Tape educational segments for TV23 *Spotlight on Cobb* on an ongoing basis.
- ▶ Write a weekly article in the Marietta Daily Journal by Master Gardeners.
- ▶ Provide information to local media for feature articles and market programs on an ongoing basis.
- ▶ Update [www.cobbextension.com](http://www.cobbextension.com) website with plants of the month, bugs of the month, 4-H activities, and family and consumer sciences information on a monthly basis.
- ▶ Utilize county employee website to market Extension programs and publications.
- ▶ Initiate new public services on-line registration for program registrations.

*Department Summary**Extension Service*

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$15,371	\$14,530	\$15,928	\$16,566
TOTAL	\$15,371	\$14,530	\$15,928	\$16,566
Expenditure Category				
Personal Services	\$394,311	\$454,211	\$478,030	\$498,804
Operating	\$30,563	\$31,161	\$28,698	\$28,748
Capital	\$0	\$0	\$0	\$0
TOTAL	\$424,874	\$485,372	\$506,728	\$527,552



**MISSION**

To professionally manage the overall financial and risk management service area of Cobb County government in a professional, efficient, and cost-effective manner. The department will operate under established management principles, and adhere to established policies, procedures, and generally accepted accounting principles (GAAP) to protect the integrity of Cobb County's assets.

**DESCRIPTION**

Serving the needs of the Board of Commissioners, the County Manager, all county departments and the citizens and business community, the Finance Department is separated into six divisions: Administration, Treasury, Payroll, Contracts/Grants/Projects (Payables), General Accounting, and Risk Management.

All divisions work together to measure and report on financial position and results of operations; to project and manage cost; to plan, recommend and manage all short/long-term financial needs including County debt; and to maintain records of properties and inventories. This department is also responsible for advising the Board of Commissioners and the County Manager on financial matters; examining all casualty and liability claims against the County; and providing accurate, relevant financial/operational information to user departments on a timely basis.

**FY 07/08 GOALS**

**GOAL #1 - Maintain Triple Triple-A credit ratings for the General Obligation Bonds and Water System Bonds.**

- ▶ Maintain open communication with the rating agencies through timely submission of annual disclosure requirements (i.e. Comprehensive Annual Financial Report (CAFR) and budget updates by April each year.)
- ▶ Communicate with the rating agencies every March in association with the annual Tax Anticipation Note issuance.
- ▶ Conduct open discussions each spring with rating agencies' personnel regarding annual financial results and the County's financial direction.
- ▶ Obtain counsel of County's Financial Advisor in preparing the above requirements and discussion points as needed.

**GOAL #2 - Maintain the County's Ten-Year Capital Plan.**

- ▶ Coordinate with County departments by December each year to ensure the ten-year capital plan is updated and consistent with County and departmental long-term goals.
- ▶ Present updated model at annual management retreat each winter.
- ▶ Update plan by March each year with annual audited numbers to provide a current base-year cost for future projections.

GOAL #3 - Keep Disaster Recovery Plan updated for each new hardware and software architecture deployed with upgrades.

- ▶ Coordinate efforts with Information Services to evaluate options for business continuity in the financial system function by January 2007.
- ▶ Work with Information Services and Human Resources to identify options for recovery of data to ensure business continuity in the Human Resources/Payroll system by June 2007.
- ▶ Test and finalize plan identified by working with Information Services and Human Resources by September 2007.

GOAL #4 - Continually monitor revisions to generally accepted accounting principles as well as key County policies for possible updates/revisions.

- ▶ Review all Governmental Accounting Standards Board activities and issue statements for its possible affects on Cobb County on an ongoing basis each year.
- ▶ Review County's investment policy by January 1, 2007.
- ▶ Review County's travel policy by July 1, 2007.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Other Taxes	\$19,694,497	\$21,000,362	\$22,509,498	\$23,939,187
Fines and Forfeitures	\$347,754	\$0	\$0	\$0
Charges for Services	\$9,818,230	\$11,397,041	\$337,773	\$353,307
Miscellaneous	\$487,822	\$815,600	\$2,739,040	\$2,739,040
Other Financing	\$65,902	\$5,550	\$5,800	\$5,800
TOTAL	\$30,414,205	\$33,218,553	\$25,592,111	\$27,037,334
Expenditure Category				
Personal Services	\$2,129,210	\$2,199,845	\$2,397,044	\$2,513,121
Operating	\$195,049	\$249,140	\$321,847	\$326,863
Debt Service	\$2,000	\$3,000	\$2,000	\$2,100
Capital	\$0	\$0	\$0	\$0
TOTAL	\$2,326,259	\$2,451,985	\$2,720,891	\$2,842,084

**MISSION**

To provide efficient and effective support of assigned vehicles and equipment of Cobb County Government through responsive customer service in our maintenance, repair, fueling and replacement acquisition services.

**DESCRIPTION**

Fleet Management is a division of the Purchasing Department. The division consists of five sections: management, fleet administration, vehicle/equipment parts support, automotive/light trucks, and medium/heavy trucks, off-road equipment and fabrication.

The Management Section includes the Fleet Management Division Manager and staff. This section provides day-to-day management and clerical support to Fleet Management, budgeting, application of the Cobb County Vehicle Policy, and the purchasing functions for new and replacement vehicles.

The Fleet Administration Section is responsible for the operation of the "Fleet Focus" automated fleet record management system, manages vehicle registrations and record-keeping activities, administers the county "fleet pool vehicles," the preparation of new vehicle specifications, processing of new vehicles and disposal of used vehicles, processing of emergency equipment installations/removals, and scheduling and inspecting collision repairs.

The Vehicle Parts Support Section is responsible for conducting the ordering, inventory, and issuance of repair parts for over 1,615 inventory items. This section is also responsible for ordering and issuing all non-inventory parts for the automotive, truck, and equipment shops, as well as preparing support parts and servicing for new vehicles and equipment, processing invoices, charging appropriate expenses to non-General Fund departments, and managing eleven fuel storage and dispensing facilities using the "Fuel Master" automated fuel-dispensing system.

The Automotive/Light-Duty Truck Section is responsible for all maintenance, repairs, and inspections of automobiles, light duty trucks (less than 11,500 gross vehicle weight), mini-busses, motorcycles, and light vehicle tire buildup. This section, commonly referred to as the Car Shop, is responsible for 870 vehicles.

The Medium/Heavy Duty Truck and Off-Road Equipment Sections are divided into two specialty areas: Medium/Heavy Duty Trucks and Off-Road Equipment. The Medium/Heavy duty truck area is responsible for all maintenance, repairs, inspections and the processing of new medium and heavy duty trucks (above 11,500 lbs gross vehicle weight excluding Fire Department apparatus), road calls. This section, commonly referred to as the Truck Shop, is responsible for 637 vehicles.

The Off-Road equipment area is responsible for all maintenance, repairs, inspections and the processing of new off-road vehicles and associated equipment, fabrication of equipment modifications, maintenance and servicing of installed small engines, emergency generator fueling and preventive maintenance servicing (excluding Water Department and E911 generators), mobile fueling and field services. This section, commonly referred to as the Equipment Shop, is responsible for 261 off-road vehicles and equipment.

FY 07/08 GOALS

GOAL #1 - Implement a scheduled (appointment) system for preventative maintenance of county vehicles to optimize facility and manpower resources by March 2007

- ▶ Verify the accuracy of current preventative vehicle dates/miles/hours in the Fleet Focus System by June 2006.
- ▶ Update the Fuel Master database with vehicle fuel tank quantities and number of gallons authorized per day by June 2006.
- ▶ Begin implementing scheduling process for preventative maintenance inspections when they are within 10% of their due date/miles/hours by September 2006.
- ▶ Finalize process and publish "Standard Operating Procedure" for inspection scheduling by March 2007.

GOAL #2 - Expand tire program to include buildup/teardown of medium/heavy truck and trailer tires.

- ▶ Request funding for purchase of tire equipment to handle medium/heavy-duty truck and trailer tires in March 2006.
- ▶ Perform minor upgrades of small engine shop facility to support installing current light tire equipment and requested heavy tire equipment by July 2006.
- ▶ Move light tire equipment to small engine repair shop bay by August 2006.
- ▶ Assign one Mechanic I as the designated tire person, then certify all technicians in tire safety and proper use of equipment by November 2006.
- ▶ Install medium/heavy-duty truck and trailer tire equipment in small engine shop and begin tire buildup/tear down by November 2006.

GOAL #3 - Improve and upgrade fleet facilities.

- ▶ Initiate contract for design of new auto/light truck maintenance facility and modifications to existing auto/light truck facility to accommodate medium/heavy-duty trucks by December 2007.
- ▶ Obtain funding for construction of new automotive/light truck facility by October 2007 with construction to begin by June 2008.
- ▶ Secure funding to replace obsolete heavy lift in medium/heavy-duty truck shop by October 2007 and replace lift in January 2008.
- ▶ Acquire funding (in conjunction with Public Safety) and assign fleet facility space necessary to support implementing a "radio shop" for installing/removing and minor repairs of emergency equipment and radios by July 2007.
- ▶ Assign fleet facility space to accommodate radio shop by September 2007.
- ▶ Implement radio shop by January 2008.

GOAL #4 - Upgrade Fleet Management positions to support growth in the areas of parts room operations, fuel facilities, and automotive/light truck shop

- ▶ Upgrade Mechanic I position in the automotive/light truck shop to Mechanic IV by November 2006 if approved and funded.
- ▶ Seek approval and funding for the following new positions:
  - Fiscal Technician III position for the Parts Room to be filled by November 2006.
  - Mechanic II position for fuel facility support to be filled by November 2006. Current Mechanic I position to be returned to the Equipment Shop and used to support tire person duties.
  - Garage Supervisor position to manage the Equipment Shop by November 2007.
  - If the "radio shop" is approved, Mechanic II position by November 2007.
  - Intern technician position for the automotive/light truck shop to be filled by November 2007.

GOAL #5 - Expand wireless communication technology to mobile service trucks

- ▶ Equip each field service truck with a laptop computer and wireless capability by October 2007.
- ▶ Equip all Fleet Management support vehicles with GPS tracking system by December 2007.

GOAL #6 - Obtain approval and funding to purchase and evaluate alternative fuel source to replace Compressed Natural Gas (CNG).

- ▶ Submit FY-07 funding request and justification for 3,000 gallon self-contained above-ground fuel tank/dispenser system for ethanol by March 2006.
- ▶ Order non-Public Safety vehicles with flexible fuel option to make them compatible with both ethanol and gasoline fuels .
- ▶ Bid fuel tank/dispenser system by November 2006.
- ▶ Prepare fuel tank/dispenser site at Fleet Management by December 2006.
- ▶ Install fuel tank/dispenser, incorporate county's fuel management system, and begin fueling with ethanol by January 2007.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$0	\$19,371	\$0	\$0
Charges for Services	\$104	\$115	\$0	\$0
Other Financing	\$9,909	\$8,430	\$11,326	\$11,326
TOTAL	\$10,013	\$27,916	\$11,326	\$11,326
Expenditure Category				
Personal Services	\$1,940,166	\$2,018,294	\$2,162,955	\$2,269,042
Operating	\$1,620,961	\$1,571,487	\$1,558,680	\$1,533,028
Capital	\$31,566	\$9,000	\$9,000	\$16,500
TOTAL	\$3,592,693	\$3,598,781	\$3,730,635	\$3,818,570

MISSION

This is an accounting entity only, not an operational organization; therefore a mission statement is not applicable.

DESCRIPTION

General Fund Administration accounts for expenditures that are made on a county-wide basis. The policy change in FY 91 states that all countywide expenditures shall be appropriated and designated for such expenditure in both the General Fund Administration and Contingency organizational units. The intent of the Contingency unit is to set aside funds for appropriation during the course of the fiscal year as deemed necessary by the County Manager and/or the Board of Commissioners, in accordance with the budget control policies. The budget guidelines authorize the County Manager to transfer up to \$2,500 at a time from Undesignated Contingency. Any amount greater than \$2,500 per transfer requires Board approval. When contingency transfers are approved, the amount is transferred to the requesting department's budget. As a result, there is no actual expenditure of contingency in General Fund Administration and Contingency.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for County Services	\$0	\$0	\$13,619,796	\$14,028,386
Miscellaneous	\$37,398	\$33,605	\$40,388	\$40,388
Other Financing	\$16,139,018	\$18,280,803	\$20,585,763	\$18,896,450
TOTAL	\$16,176,416	\$18,314,408	\$34,245,947	\$32,965,224
Expenditure Category				
Personal Services	\$0	\$28,000	\$23,000	\$23,000
Operating	\$29,038,619	\$24,372,734	\$27,131,765	\$28,113,480
Debt Service	\$752,083	\$1,222,777	\$1,815,200	\$2,118,100
Capital	\$552,000	\$0	\$0	\$0
Designated Contingency	\$0	\$1,024,366	\$3,268,740	\$1,238,370
Salary Contingency	\$0	\$9,194,853	\$8,616,943	\$11,747,406
Undesignated Contingency	\$0	\$1,314,033	\$1,500,000	\$1,500,000
Fund Balance	\$0	\$0	\$446,000	\$0
TOTAL	\$30,342,702	\$37,156,763	\$42,801,648	\$44,740,356

The table below lists funded items.

Item Funded	FY 06	FY 07	FY 08
	Adopted	Proposed	Proposed
ACCG Membership	\$27,833	\$27,833	\$27,833
ADCI Grant Local Match	\$15,000	\$0	\$0
ARC-Planning Services	\$645,700	\$656,900	\$656,900
Aeronautical Museum	\$250,000	\$0	\$0
Board of Health Renovations	\$144,000	\$0	\$0
B.O.C. Undesignated Contingency	\$1,314,033	\$1,500,000	\$1,500,000
Capital Projects	\$11,665,235	\$8,835,729	\$8,680,815
Casualty and Liability	\$2,939,346	\$2,968,707	\$3,112,914
Child Support Interfund	\$0	\$0	\$2,025
Cobb Chamber of Commerce	\$5,500	\$5,500	\$5,500
Compensation Plan Implementation	\$0	\$1,840,853	\$3,681,705
Contributions to Non-Profits	\$115,000	\$80,000	\$80,000
Capital Contingency	\$0	\$0	\$0
Death Penalty Cases	\$300,000	\$200,000	\$200,000
Drug Court-Superior Ct.	\$300,000	\$300,000	\$300,000
ECCHO Interns	\$26,000	\$21,400	\$21,000
ECCHO Activity Event and Gift	\$1,500	\$0	\$0
Economic Development Grant Position	\$0	\$0	\$76,544
EMA Personnel Services	\$0	\$53,238	\$55,543
Expired COPS Grant	\$87,659	\$393,241	\$436,265
Family Fun Day	\$0	\$8,000	\$8,000
Fund Balance FY06	\$0	\$446,000	\$0
HB 489 Payment	\$400,000	\$2,500,000	\$2,500,000
Hensley Property	\$0	\$500,000	\$0



*Department Summary*

*General Fund Administration & Contingency*

Item Funded	FY 06	FY 07	FY 08
	Adopted	Proposed	Proposed
Hispanic Outreach & Drug Court Deputy	\$61,611	\$0	\$0
Jail Inmate Ambulance Service	\$0	\$20,000	\$21,000
Merit Pay-General Fund	\$4,147,739	\$4,335,318	\$4,416,747
Merit Pay-Child Support	\$21,439	\$20,529	\$20,835
Metro-Atlanta Chamber	\$5,000	\$5,512	\$5,512
NACO Membership	\$11,311	\$11,282	\$11,282
Part-Time Fringe Benefit	\$517,209	\$0	\$0
Pay Plan Adjustments	\$0	\$40,707	\$40,707
Personnel Improvements	\$3,414,573	\$1,226,203	\$2,650,240
Personnel Improvements-Operating Impacts For DA	\$28,866	\$10,560	\$0
Powder Springs Library Operating Impact	\$0	\$21,273	\$174,448
Ron Anderson	\$0	\$177,729	\$49,031
Sheriff's Office Court Security Contingency	\$0	\$107,672	\$0
Sick Pay Buy Back Prog.	\$0	\$334,442	\$347,820
Solid Waste Interfund	\$1,572,183	\$1,706,910	\$1,706,910
Specialty Pay	\$903,623	\$0	\$0
Stormwater Interfund	\$0	\$3,000,000	\$3,000,000
Strand Theater	\$0	\$250,000	\$0
TAN's Interest Expense	\$1,222,777	\$1,815,200	\$2,118,100
Transfer Station/GA State Patrol	\$0	\$2,024,518	\$485,891
Transit Operating Fund	\$6,985,626	\$7,333,392	\$8,323,789
Unemployment Insurance	\$28,000	\$23,000	\$23,000
TOTAL	\$37,156,763	\$42,801,648	\$44,740,356

**MISSION**

To provide excellent service to our customers for countywide addressing and zoning through the development and maintenance of the Community Development Agency's Geographic Information System (GIS) database as it contributes to the Enterprise GIS.

**DESCRIPTION**

In 1999, the Cobb County Board of Commissioners implemented a countywide GIS. In support of this effort, the agency's drafting office was reorganized into the GIS section and placed under the Administration Division in 2000.

GIS section employees support agency divisions in development and planning issues as they affect the environment, financial, economic, legal and social welfare of Cobb County. The GIS section's primary responsibility is countywide addressing, which includes maintaining the Master Address Database (MAD). Through the use of specialized computers, mapping, and aerial photography technologies, the department assists the Site Plan Review process, provides addresses for new development projects, and verifies existing addresses. It also assists citizens regarding other addressing, zoning, and map-related inquiries.

**FY 07/08 GOALS**

**GOAL #1 – Develop and maintain the Master Address Database (MAD).**

- ▶ Determine standards and procedures by which newly-established addresses will be posted to the MAD by January, 2007.
- ▶ Develop Quality Assurance/Quality Control procedures for establishing accuracy of the MAD by January, 2007.
- ▶ Define a process and time frame by which "problem" addresses will be identified, rectified, and reconciled by January, 2007.
- ▶ Develop internal procedures for accessing real-time data and scheduled dumps/comparisons by August, 2007.
- ▶ Assist in the development of a strategic plan specific to the "unified" MAD that can be utilized by all county departments by August, 2007.

**GOAL #2 - Develop and maintain a countywide zoning GIS layer.**

- ▶ Assist in the development of a zoning GIS layer, including RFP development by January, 2007.
- ▶ Determine standards and procedures for posting to the zoning GIS layer by January, 2007.
- ▶ Develop Quality Assurance/Quality Control procedures for establishing the accuracy of the zoning layer by January, 2007.

**GOAL #3 - Maintain and enhance the city limits GIS layer.**

- ▶ Determine standards and procedures for posting city limits GIS layer updates by January, 2007.
- ▶ Develop Quality Assurance/Quality Control procedures for establishing accuracy of the zoning layer by January, 2007.
- ▶ Coordinate with county departments and outside agencies to establish procedures for notifying the GIS Section of annexations and layer updates by January, 2007.

## Department Summary

### Geographical Information System - Mapping

GOAL #4 - Provide support for the Planning Commission and Board of Commissioners Zoning Hearings.

- ▶ Increase the efficiency for creating zoning-related hard copy maps by 25% by January, 2007.
- ▶ Increase the efficiency for maintaining the zoning case GIS layer by 25% by January, 2007.
- ▶ Increase the efficiency for preparing GIS layout presentations for Zoning Hearings by 25% by August, 2007.

GOAL #5 - Provide enhanced support to our customers.

- ▶ Improve the efficiency for completing Site-Plan Review and Land-Disturbance Permit comments by 33% by January, 2007.
- ▶ Ensure employees are trained properly within their first year of service. Skills are kept up-to-date each year thereafter.
- ▶ Improve the efficiency for completing customer telephone and walk-in inquiries by 20% by January, 2007.
- ▶ Enhance the trouble ticket system that tracks telephone and walk-in customer inquiries by January, 2007.
- ▶ Return all customer messages on the same business day by January, 2007.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Licenses & Permits	\$931	\$545	\$1,295	\$1,295
Other Financing	\$4,335	\$2,960	\$4,925	\$6,370
TOTAL	\$5,266	\$3,505	\$6,220	\$7,665
Expenditure Category				
Personal Services	\$292,287	\$370,254	\$355,669	\$371,652
Operating	\$10,287	\$12,938	\$13,491	\$12,291
Capital	\$0	\$7,545	\$681	\$4,800
Contingency	\$0	\$1,500	\$0	\$0
TOTAL	\$302,574	\$392,237	\$369,841	\$388,743

*Did You Know?*

Government Services Administration is a division of the Support Services Agency. The Government Service Centers are located in East Cobb and South Cobb. Mail Services is located in the Barrett Complex at the Marietta Square.

*Government Service Centers & Mail Services*

**MISSION**

**Government Service Centers:** To provide high quality customer service that is convenient and efficient through two neighborhood Government Service Centers.

**Mail Services:** To provide cost-effective and timely pick-up, delivery, and processing of postal and interoffice correspondence to the agencies of Cobb County.

**DESCRIPTION**

**Government Service Centers:** The business offices are revenue centers for the collection of property tax and water bill payments; the sale and renewal of business licenses; and "fast" tag renewals (with no change of owner, vehicle, or address). Other services include homestead exemption applications, property returns, Cobb Transit ticket sales, and information about county services. As a courtesy, each Service Center sells U.S. postage stamps, provides free Notary service, and offers public meeting room accommodations. Each staff person is trained to efficiently provide this wide range of services, thereby representing multiple county departments and elected officials with maximum efficiency. The county's residents, businesses, and visitors have the convenience of "one-stop shopping" for county business.

**Mail Services:** The Mail Services Division provides U.S. postal and interoffice correspondence pickup and delivery to the staff of the widely dispersed county government offices and facilities. Outgoing U.S. postal mail is metered in a central mail facility where most interoffice correspondence is sorted. County departments are connected to Mail Services by means of two couriers who drive county vehicles and make daily stops at each department or its centralized drop location. Other services include shipping, information on mailing requirements, and tracking of accountable mail, as well as the tracking of departmental postage costs. As educational tools, Mail Services designs and conducts classes for employees which provide information on low-cost mail processing. In addition, Mail Services produced and distributed printed mail guidelines to employees as a desk reference. A presentation on correct mail procedures is provided on the county's intranet website as an additional means of education. Mail Services will continue to revise and provide these resources to continue the education process, and to increase postal savings for the county.

**FY 07/08 GOALS**

**GOAL #1** - In order to better serve all customers at the Government Service Centers, continue the conversion of basic forms, instructions, and applications into Spanish.

**GOAL #2** - In accordance with U.S. Postal Service requirements, proceed with replacement of postage metering equipment in the Mail Services Department.

**GOAL #3** - Update and refine the customer service delivery standards for the Mail Services Department and the Government Service Centers.

**GOAL #4** - Continue to increase postal savings by promoting awareness of less expensive mailing methods. Provide on-going assistance to departments in designing mail pieces that meet U.S. Postal requirements for less expensive mail rates.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Other Financing	\$80	\$0	\$0	\$0
TOTAL	\$80	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$467,895	\$484,879	\$543,579	\$566,083
Operating	\$1,038,227	\$1,689,121	\$1,450,876	\$1,575,943
Capital	\$5,091	\$872	\$0	\$0
TOTAL	\$1,511,213	\$2,174,872	\$1,994,455	\$2,142,026

**MISSION**

Cobb County Human Resources, a unified team, partnering to provide innovative and efficient human resources services and solutions, which contribute to the excellence of Cobb County Government.

**DESCRIPTION**

The Department consists of seven functional areas:

1. Employee Benefits administers and delivers a wide variety of benefits to employees and retirees.
2. Compensation and Records serves as a resource to ensure compliance with established policies, to guarantee equitable and accurate compensation, and maintain employee records.
3. Classification and HR Systems researches salary distribution trends, develops classification descriptions, and serves as the System Administrator for the human resource/payroll system.
4. Recruitment and Selection assists departments in the selection process, ensuring the placement of the most suitable applicants.
5. Employee Communications provides information to employees on county news, events, and other issues of interest.
6. Employee Relations monitors the county's compliance with federal and state employment laws and the equitable application of county policies and procedures.
7. Employee Training and Development coordinates the countywide employee development program that assists employees in enhancing their job skills and provides opportunities for career development.

**FY 07/08 GOALS**

GOAL #1 - Provide an equitable classification and pay framework including an effective delivery system that allows Cobb County to respond to the ever-changing market.

- ▶ Implement recommendations from HR Management Partners, Inc. in reference to the classification and compensation study by March 2007.
- ▶ Enhance the capability of the Advantage Human Resource System (Advantage HR) and the Time and Attendance System for the different pay delivery groups (i.e. Human Resources staff, department personnel representatives, timekeepers, supervisors, etc.) by December 2007.
- ▶ Develop cost projections for personal services for all departments by June 2007 and again by June 2008.
- ▶ Survey the marketplace for an overall competitive position in pay and classification to address Cobb County's needs in specialty skill areas by June 2008.
- ▶ Review and update all class specifications on an ongoing basis.
- ▶ Pursue employee records storage solution including document imaging system by December 2008.

GOAL #2 - Recruit and select the most suitable applicants for County positions.

- ▶ Implement full-service Employment Center that allows applicants to apply online and complete skills and selection testing by January 2007.
- ▶ Provide resources and technical assistance to hiring managers to enable them to select the most suitable applicants on an ongoing basis.
- ▶ Continue to review and enhance the web-based applicant tracking system that allows on-line application process on an ongoing basis.
- ▶ Conduct recruitment strategies that promote workforce diversity.
- ▶ Develop selection procedures that minimize adverse impact and identify the best-qualified candidates for open positions.
- ▶ Enhance and expand the County's ECCHO (Experiencing Cobb County Hands On) Internship Program to aid in the placement of diverse talent in the Cobb County workforce on an ongoing basis.
- ▶ Increase community and Hispanic recruitment efforts on an ongoing basis.
- ▶ Conduct exit interviews with employees who are leaving the county on an ongoing basis.

GOAL #3 - To provide a fringe benefit package for employees, retirees, and their dependents.

- ▶ Bid Deferred Compensation by January 2007.
- ▶ Bid Life and Long-Term Disability (LTD) insurance or obtain approval for contract extension by January 2008.
- ▶ Bid health, dental, and prescription drug benefits administration by May 2008.
- ▶ Negotiate intergovernmental agreements with jurisdictions participating in the health benefit plan by June 2008.
- ▶ Continue enhancement of self-service applications by September 2008.
- ▶ Continue to monitor the industries to ensure our competitive position in the marketplace on an ongoing basis.
- ▶ Expand the employee wellness and educational programs on an ongoing basis.

GOAL #4 - To provide employee development programs that meet the changing requirements of the Cobb County workforce.

- ▶ Design Executive Leadership Program to provide upper level managers with ongoing skill development opportunities by June 2007.
- ▶ Expand the course evaluation process to better determine training effectiveness by December 2007.
- ▶ Monitor the effectiveness of EXCEL, Supervisory Development Plan (SDP), and Executive Support Professionals (ESP) and make adjustments as necessary on an ongoing basis.
- ▶ Enhance Employee Development Plans and implement training programs to meet employees needs on an ongoing basis.
- ▶ Maintain a performance appraisal system that ensures employees are productive and effective on an ongoing basis
- ▶ Monitor and enhance GED, Tuition Assistance, and E-Learning programs on an ongoing basis.

GOAL #5 - Enhance practices, develop processes, provide training, and promote employee awareness that encourage a progressively diverse, mutually respectful, and legally compliant workforce.

- ▶ Implement "Breakfast with the County Manager" by October 2006.
- ▶ Develop an internal dispute resolution program to address employee grievances by December 2006.
- ▶ Continue to develop the Employee Relations Council participation by January 2007.
- ▶ Continue to provide training and guidance that enhances the County's equal employment opportunity policy on an ongoing basis.
- ▶ Collaborate with the County Attorney's office in reviewing policies, practices and procedures to ensure equal employment opportunities on an ongoing basis.
- ▶ Review formal employee feedback (i.e. exit interviews, department audits, and employee appraisals) to identify potential employee relation issues and compile statistical summary on an ongoing basis.
- ▶ Administer the drug-Free Workplace policy to ensure compliance with federal regulations and ensuring a safe work environment on an ongoing basis.

GOAL #6 - To communicate to employees Cobb County's vision, values, mission and new directions.

- ▶ Implement programs and events that recognize employee service and achievements and foster goodwill and fellowship on an ongoing basis.
- ▶ Continue to develop and enhance the Cobb Web (Intranet) with more automation and development of individual department content management on an ongoing basis.
- ▶ Coordinate, with Information Services and other departments, the implementation of dedicated personal computers to serve as employee kiosk for employee self-service, time and attendance, Cobb Web access and E-learning.
- ▶ Continue to develop and promote an employee communications plan to focus on key HR initiatives on an ongoing basis.



BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Other Financing	\$59,295	\$100	\$100	\$100
TOTAL	\$59,295	\$100	\$100	\$100
Expenditure Category				
Personal Services	\$1,645,917	\$1,664,210	\$1,760,856	\$1,838,595
Operating	\$359,233	\$457,292	\$481,683	\$462,474
Capital	\$0	\$0	\$0	\$0
TOTAL	\$2,005,150	\$2,121,502	\$2,242,539	\$2,301,069

**MISSION**

To deliver effective and efficient information technology solutions providing citizens, the business community, and county staff with convenient access to appropriate information and services.

**DESCRIPTION**

The Information Services Department is organized into four divisions - Administration, Business Implementations, Client Services, and Technical Operations.

The Administration Division consists of the Director of Information Services and an administrative staff. The Director oversees all functions of the department and interacts on a daily basis with the county's top level of managers and elected officials. Management and administrative functions include strategic planning, decision-making, budgeting, purchasing, accounting, contract administration, and human resources activities.

The Business Implementations Division provides applications development and implementation services for all departments. Applications development includes Geographic Information Systems (GIS), Web applications, and document imaging.

The Client Services Division consists of support for desktops and printers, operation of the Call Center, and support for all existing applications including tax, financial/human resources, public safety, and judicial systems.

The Technical Operations Division is composed of four operational teams. The Communications and Security Team is responsible for the design, support, maintenance, operation, and security of the countywide voice and data networks. The UNIX Server Administration and the Windows Server Administration teams are responsible for the design, support, maintenance, administration, and operation of the UNIX and Windows-based servers. The Operations team is responsible for production scheduling, processing, volume printing, data control, data retention, and backup operations for servers located in the main computer room. The Operations Team also provides after-hours Call Center support.

**FY 07/08 GOALS**

GOAL #1 - Provide a reliable communication and computer infrastructure foundation on which to efficiently conduct county business operations today and in the future.

**Infrastructure Improvements:**

- ▶ Implement, expand, and upgrade wireless infrastructure in targeted areas.
- ▶ Upgrade Active Directory by 1<sup>st</sup> quarter FY07.
- ▶ Upgrade and expand the TMS Enterprise Backup System to manage, share, and protect electronic data.
- ▶ Implement schedule to replace aging and obsolete Windows servers by replacing twenty Windows servers by 4<sup>th</sup> quarter FY07, and twenty more by 4<sup>th</sup> quarter FY08.
- ▶ Implement schedule to replace aging and obsolete UNIX servers by 4<sup>th</sup> quarter FY08.

GOAL #2 - Work with county departments and agencies to improve business operations by understanding their business needs and by planning, implementing, and managing the best information technology solutions available.

Management and Administrative Support:

- ▶ Upgrade to latest release of Financial Management, Human Resources Management, Vendor Self Service products by 3<sup>rd</sup> quarter FY08.

Enterprise Records Management:

- ▶ Integrate Water, Fire, Sheriff, and DOT into the Enterprise Content Management System based on 4<sup>th</sup> quarter FY07.
- ▶ Integrate other departments into Enterprise Content Management System as funding is identified.

Land Management:

- ▶ Complete annual update to digital orthophoto base map by 1<sup>st</sup> quarter each fiscal year.
- ▶ Implement zoning data layer by 2<sup>nd</sup> quarter FY07.
- ▶ Implement new address layer by 3<sup>rd</sup> quarter FY07.
- ▶ Implement 3-D models for selected facilities by 4<sup>th</sup> quarter FY07.
- ▶ Implement countywide addressing with access for prioritized departments in accordance with funding availability.
- ▶ Develop applications and GIS web services and integrate with county applications in accordance with funding availability.
- ▶ Develop extensions to GIS desktop software.

Public Security:

- ▶ Begin upgrade to Judicial Case Management System by 1<sup>st</sup> quarter FY07.
- ▶ Begin replacement of Police and Sheriff's Record Management Systems by 4<sup>th</sup> quarter FY07.
- ▶ Evaluate options for Juvenile Court Program Management by 4<sup>th</sup> quarter FY08.
- ▶ Begin replacement of Animal Control system by 4<sup>th</sup> quarter FY08.

Real Estate Management:

- ▶ Begin implementation of replacement of business applications in Community Development Agency by 4<sup>th</sup> quarter FY07.

Tax and Revenue Management:

- ▶ Issue RFP and evaluate proposals to replace Tax Assessment/Collection System by 3<sup>rd</sup> quarter FY08.

Web Portal:

- ▶ Implement prioritized Web initiatives in accordance with funding availability.

GOAL # 3 - Develop and maintain a technically-skilled staff that is competent in current and emerging information technology.

- ▶ Improve skill-set of communications team by cross-training on converged communications.
- ▶ Train employees in core competencies including Computer Professional with MCSE, Cisco, Security, and Project Management.
- ▶ Obtain skills in Web technologies.

GOAL # 4 - Effectively communicate information about plans, projects, and achievements to county staff and customers.

- ▶ Conduct meetings for department, divisions, and sections in accordance with established schedule.
- ▶ Conduct quarterly meetings of the Technology Advisory Board.
- ▶ Hold strategic planning discussions between the IS Director and department heads two times per year.
- ▶ Provide project status updates countywide through a coordinated effort using the Cobb Web and other means.
- ▶ Publish and distribute a monthly system availability report.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Other Financing	\$5,766	\$300	\$1,000	\$1,000
TOTAL	\$5,766	\$300	\$1,000	\$1,000
Expenditure Category				
Personal Services	\$7,233,860	\$7,924,137	\$8,541,338	\$8,927,458
Operating	\$3,390,244	\$4,488,916	\$4,608,235	\$4,869,706
Capital	\$76,877	\$30,022	\$30,022	\$30,022
TOTAL	\$10,700,981	\$12,443,075	\$13,179,595	\$13,827,186

**MISSION**

To serve the residents of Cobb County by hearing all cases involving allegations of deprivation, unruly conduct, delinquency, or traffic violations concerning children found within its jurisdiction and to assist the Cobb County Superior Court.

**DESCRIPTION**

The Juvenile Court of Cobb County is an independent juvenile court organized under Chapter 11 of Title 15 of the Official Code of Georgia. The Court is charged with handling all status allegations of any youth under the age of 18 and all delinquent allegations made toward any youth under the age of 17 living in Cobb County. Additionally, the Court is charged with hearing all cases involving allegations of deprivation. Appropriate delinquent and status cases may be handled informally through the Court's Youth Diversion Program or the Mediation Program. Those cases not appropriate for either diversion program are heard by one of the Juvenile Court Judges. In addition to delinquent and status offense cases, the Court handles traffic violations of youth 16 years of age living in Cobb.

The Juvenile Court provides probation supervision services and offers a number of specialized programs and groups to help families gain insight into behavioral issues and assist youth in making better choices in the future.

The Court offers Cobb County residents many volunteer opportunities to work with our youth. The Court Appointed Special Advocate (CASA) Program and the Citizen Panel Review Program allow volunteers to make a difference in the lives of deprived children. Volunteers wishing to work with delinquent youth may serve on one of the Court's Diversion Panels or become a trained Mediator.

**FY 07/08 GOALS**

**GOAL #1 - Educate Probation Officers on available resources that will assist in the success of clients on probation.**

- ▶ Identify available community based resources and invite providers to speak at monthly staff meetings.
- ▶ Review available updated and improved internal resources with officers on a quarterly basis.

**GOAL #2 - Develop a new software application to include a caseload management system.**

- ▶ Collaborate with the Information Services Department to determine if current resources can be utilized.
- ▶ Identify requirements and scope of the project and explore available options.

**GOAL #3 - Develop a comprehensive training program for newly hired Probation Officers.**

- ▶ Develop and implement a 6 week new hire training program by September 2007.
- ▶ Document the implemented policy and procedures and provide new hires with an updated handbook by September 2008.

GOAL #4 - Identify areas of improvement in the relationship between law enforcement and the Intake Unit to ensure efficient processing of juvenile complaints.

- ▶ Coordinate an in-service training session for police regarding the proper completion of juvenile complaints and review the intake procedures and laws by September 2007.

GOAL #5 - Increase productivity by cross training the staff in the Records section and Courtroom Clerks within the Clerk's Office.

- ▶ Review the procedures manual in both divisions by August 2007.
- ▶ Revise the procedures and distribute the updated manual to staff by January 2008.
- ▶ Implement a cross training program by February 2008.
- ▶ Ensure that supervisors and staff have completed training by December 2007.

GOAL #6 - Improve electronic imaging procedures in order to decrease the quantity of paper files that require off-site storage.

- ▶ Identify the problem areas in the imaging and indexing process and recommend solutions by December 2007. Implement the revisions by April 2008.
- ▶ Ensure testing is completed on the revisions to the electronic imaging system by July 2008.
- ▶ Reduce the percentage of paper files held in storage by 25% by September 2008.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$191,250	\$144,000	\$191,250	\$191,250
Charges for County Services	\$0	\$0	\$0	\$0
Fines & Forfeitures	\$138,107	\$113,660	\$110,000	\$110,000
Other Financing Sources	\$943	\$350	\$350	\$350
TOTAL	\$330,300	\$258,010	\$301,600	\$301,600
Expenditure Category				
Personal Services	\$3,902,059	\$3,878,578	\$4,445,946	\$4,650,419
Operating	\$174,582	\$282,198	\$321,472	\$321,872
Capital	\$2,518	\$0	\$0	\$0
TOTAL	\$4,079,159	\$4,160,776	\$4,767,418	\$4,972,291

**MISSION**

To promptly provide high quality and cost-effective legal services to all units of county government, including the Board of Commissioners and other constitutional county officers, the County Manager and all the departments which report to him, and all otherwise unrepresented Cobb County boards and agencies appointed by elected officials.

**DESCRIPTION**

The County Attorney is appointed by the Board of Commissioners and serves as Director of the County Attorney's Office, which was established in November 1991. In addition to the County Attorney, the office consists of eight Assistant and Senior Associate County Attorneys, four Legal Administrative Specialists, and one Administrative Specialist III. Except where legal conflicts of interest require separate representation, the County Attorney's Office provides legal services to the County Manager and departments which answer directly to him, the Board of Commissioners, the Superior Court Clerk, the State Court administration and judges, the State Court Clerk, the Magistrate Court, and the Probate Court. Legal services include advice and counseling; representation in legal matters and judicial proceedings; preparation and review of county ordinances, resolutions, legislative bills, deeds, contracts, and other legal documents; recruitment of and coordination with outside legal counsel; and responses to citizens inquiries regarding legal matters.

**FY 07/08 GOALS**

**GOAL #1 - Provide prompt, high-quality legal representation for all governmental units.**

- ▶ Meet with all department managers as deemed necessary to assess needs and evaluate service currently being rendered and likely to be needed in the foreseeable future.
- ▶ Maintain flexible organization of in-house staff, generally along departmental lines, to allow development of expertise tailored to each department's needs, with overlap to enable cross-training on an ongoing basis.
- ▶ Develop and maintain ongoing relationships with outside counsel to provide access to specialized expertise and overflow capability as needed.

**GOAL #2 - Control legal costs through cost-effective service delivery.**

- ▶ Maintain costs for in-house legal services at a level well below the cost for similar outside legal services on an ongoing basis.
- ▶ Control costs for outside legal services at a competitive but discounted rate, reflecting the outside attorney's commitment to public service, on an ongoing basis.

**GOAL #3 - Implement preventive legal measures.**

- ▶ Maintain close working relationship with various agencies and departments to anticipate legal problems and provide training and guidance on an ongoing basis.
- ▶ Maintain contact with the Association of County Commissioners of Georgia to seize opportunities to use its resources and advocate Cobb County's position on pending legislation and policy continuously



BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Other Financing Sources	\$290,991	\$253,312	\$288,693	\$288,693
Penalties & Interest	\$0	\$0	\$0	\$0
TOTAL	\$290,991	\$253,312	\$288,693	\$288,693
Expenditure Category				
Personal Services	\$1,313,012	\$1,329,538	\$1,408,164	\$1,468,862
Operating	\$625,569	\$473,285	\$593,965	\$454,465
Capital	\$1,049	\$0	\$0	\$0
TOTAL	\$1,939,630	\$1,802,823	\$2,002,129	\$1,923,327

MISSION

To promote interest in reading and provide materials and services in support of research, knowledge and cultural enrichment for all people.

DESCRIPTION

The Cobb County Public Library System serves the informational, recreational, cultural and educational needs of all residents in Cobb County through a distributed system of a Central Library, major regional libraries and community, neighborhood, and special-purpose branch libraries. Excellent general and specialized information resources are provided to people of all ages by well-trained staff using extensive collections, state-of-the-art web-based library technology and databases, innovative outreach services, and traditional library services and programs.

FY 07/08 GOALS

GOAL #1 - Expand and upgrade online services to the public.

- ▶ Expand WebFeat federated searching provided by GALILEO to our local licensed databases by October 2006.
- ▶ Add Sirsi Content Module to our online catalog by January 2007.
- ▶ Provide emailed book-related newsletters such as *Bookletter* or Nextreads.com for public by October 2006.
- ▶ Investigate providing online reference by January 2007.
- ▶ Create a web page for young adults as part of library website by December 2006.

GOAL # 2 - Increase efficiency in providing new materials to the libraries and public.

- ▶ Utilize full capacity of Unicorn Acquisitions module to give public service staff access to expenditures by January 2007.
- ▶ Work with the Collection Development Coordinator to place orders within three business days from receipt in department by March 2007.
- ▶ Ensure that customers have access to popular titles within 24 hours of receipt by the library or on the same day that they are available in bookstores by November 2007.
- ▶ Handle all requests for changes (call number, location code, etc.) within one business day of receipt by February 2007.

GOAL # 3 - Increase programs and services to youth of all ages.

- ▶ Expand young adult participation in the Vacation Reading Program by Summer 2007.
- ▶ Expand the scope of young adult collection to include more popular items by Summer 2007.
- ▶ Develop young adult programming by Fall 2007.
- ▶ Create young adult areas in libraries by Spring 2007.
- ▶ Increase story times for babies and toddlers by Summer 2007.

GOAL # 4 - Improve the appearance of buildings.

- ▶ Replace carpet in the Central Library by December 2006.
- ▶ Improve the signage at all facilities by Spring 2007.
- ▶ Work with Property Management on a plan to paint and make repairs at all libraries by Spring 2007.

GOAL #5 - Expand computer access for the public.

- ▶ Expand wireless service for public access to all facilities by Fall 2007.
- ▶ Install self-checkout systems at Central and Regional libraries by Spring 2007.
- ▶ Install self-checkout systems at all libraries by Spring 2008.
- ▶ Install SAM Internet Management System reservation module by January 2007.
- ▶ Investigate wireless network for all public access computers by Spring 2007.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$407,876	\$427,943	\$404,322	\$404,322
Fines & Forfeitures	\$533,863	\$515,629	\$537,065	\$537,065
Miscellaneous	\$0	\$0	\$0	\$0
Other Financing	(\$115,362)	\$50	\$0	\$0
TOTAL	\$826,377	\$943,622	\$941,387	\$941,387
Expenditure Category				
Personal Services	\$7,370,155	\$7,179,163	\$8,213,752	\$8,533,854
Operating	\$3,362,186	\$3,282,323	\$3,199,361	\$3,253,141
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$10,732,341	\$10,461,486	\$11,413,113	\$11,786,995

*Did You Know?*

Weddings are performed in the Magistrate's Office seven days a week. The Magistrate will also perform weddings at home or in church.

*Did You Know?*

Magistrate Court is often referred to as the people's court because of its ease of accessibility to the public in addressing civil and criminal matters.

MISSION

To provide the highest degree of judiciary and supportive services to those seeking judicial remedy from civil and criminal acts and to diligently uphold state law to ensure that victims and defendants receive the entitlement prescribed by law.

DESCRIPTION

The Official Code of Georgia Annotated, Section 15-10-2, provides the basis and parameters for addressing those matters under the Court's authority. The Cobb County Magistrate Court is committed to providing service to the public by relying upon technological advancements in communication devices and traditional forms of customer service.

The Magistrate Court issues search and arrest warrants, conducts weddings, and has jurisdiction through court proceedings over ordinance cases and civil matters involving dispossessory actions, garnishments and small claim cases in which the plaintiff may seek relief for up to \$15,000 in damages.

The Court interviews in-custody defendants to determine their eligibility for the Court's Pretrial Release Program and is responsible for the supervision of such defendants to ensure the strict compliance with court-ordered bond conditions. Magistrate Court also manages a Mediation Program utilizing a third party intermediary to intervene and encourage resolution in civil and criminal cases between parties, thus eliminating the need for cases to be heard in court.

In addition, the Magistrate Court assists the State and Superior Courts of Cobb County by hearing bond matters, domestic violence cases, temporary protective orders cases, determining probable cause in criminal cases, and hearing undercover drug cases.

FY 07/08 GOALS

GOAL #1 - Improve manager and employee productivity in pretrial Court Services and the Clerk's Office by continuing to rely upon technological advances to eliminate manual work, duplicate entry, and control the need to increase staffing.

- ▶ Obtain software amendments to allow interface capability of bad checks, application hearing entries, and rejected warrants in the Electronic Warrant Interchange System with the Banner System by November 2006.
- ▶ Obtain software amendments to the Electronic Interchange System to allow for appropriate juvenile victim notification of defendant's release as required by law by November 2006.
- ▶ Obtain software amendments to current Pretrial Court Services computer program by March 2007.
- ▶ Obtain a voice automated answering system to direct customers electronically by November 2007.

GOAL #2 - Improve office space functionality to increase employee safety, communication, customer service, as well as conserve energy.

- ▶ Collaborate with Property Management to ensure that the Civil and Criminal Division sliding glass windows are replaced by March 2007.

- ▶ Collaborate with Property Management to ensure that the Administration Division's wall height is reduced by June 2007.
- ▶ Collaborate with Property Management to ensure that the Accounting and Warrant Division have two-way voice amplification devices installed by December 2007.
- ▶ Collaborate with Property Management to ensure that the Criminal Division and the EWI Office have light timers installed by March 2008.

GOAL #3 - Gain efficiency by significantly reducing the percentage of errors in all phases of the court.

- ▶ Review current procedures and identify necessary improvements in order to develop written documentation of essential checks and balances by March 2007.

GOAL #4 - Increase amount of mediations scheduled in order to reduce the number of court hearings needed.

- ▶ Increase the average number of mediations by 5% per budget year beginning October 2006.

GOAL #5 - Improve functionality of the public waiting area for citizens.

- ▶ Replace public seating by November 2006.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$1,086,992	\$1,175,237	\$1,110,821	\$1,151,711
Fines & Forfeitures	\$12,350	\$0	\$0	\$0
Miscellaneous	\$156	\$0	\$0	\$0
Other Financing Sources	\$6,841	\$6,666	\$7,000	\$7,000
TOTAL	\$1,106,339	\$1,181,903	\$1,117,821	\$1,158,711
Expenditure Category				
Personal Services	\$2,674,193	\$2,729,322	\$2,900,293	\$3,019,581
Operating	\$109,752	\$119,515	\$106,385	\$106,885
Capital	\$32,639	\$24,000	\$23,100	\$11,250
TOTAL	\$2,816,584	\$2,872,837	\$3,029,778	\$3,137,716

**MISSION**

To serve the citizens of Cobb County and the justice system by investigating the circumstances surrounding the death of an individual where the causation of death occurred within the geographic boundaries of Cobb County. This death investigation is focused on determining the "cause" and "manner" of death as directed by Title 45 of the O.C.G.A., otherwise known as the "Georgia Death Investigation Act." This law requires this office to gather data to support the findings and rulings of the Medical Examiner and make those findings available to the judicial system on criminal and civil proceedings. These findings are also made available to the public under the rules of the Open Records Act.

**DESCRIPTION**

The Medical Examiner's Office currently staffs one forensic operations manager, three forensic investigators, two forensic technicians, and one administrative specialist. Under the guidance of the Chief Medical Examiner, this office is called upon to determine the cause and manner of death for over 1,150 cases annually. Methods of determination include: death scene investigations, evidence collection, postmortem examinations, and autopsies. At times, in-depth family interviews are necessary, as well as consultations with treating physicians. Results of investigations are available to law enforcement agencies, judicial agencies, and Cobb County citizens. In certain cases, staff may be called to serve as witnesses in legal proceedings.

**FY 07/08 GOALS**

**GOAL #1** - Continue to meet industry standards through compliance with local, state, and federal statutes and regulations in regard to the investigation of deaths occurring within Cobb County jurisdiction.

- ▶ Ensure conformity to standards and regulations required by the Georgia Death Act upon the Medical Examiner's Office and/or by any other Federal, State, or local act requiring investigation by this office.
- ▶ Continue the prompt reaction and arrival of members of the Medical Examiner's personnel to death scenes upon request by first-responder's agencies.
- ▶ Complete basic MedicoLegal training of newly-employed personnel by December 2006.
- ▶ Ensure the continued education of Forensic Investigators and Technicians in the areas of Forensic Sciences by various formal instructional courses by March 2007.

**GOAL #2** - Continue the development for the capability to provide and receive assistance from other Medical Examiners Offices within the metro Atlanta area with deaths resulting from mass disasters that have mass fatalities.

- ▶ Continuation of monthly meetings of the Metro Atlanta Medical Examiner's Directors/Operations Managers Association (MAMEA).
- ▶ Establishment of interagency training with other members of MAMEA at the Forensic Investigator level by January 2008.
- ▶ Development of multi-agency mass fatalities tabletop exercise with "key" personnel of MAMEA by July 2007.
- ▶ Development and execution of multi-agencies drill with staff MAMEA by July 2008.

GOAL #3 - Evaluation and assessment of safety procedures and protocol used by the Medical Examiner's Office and the use of personal protective equipment (PPE) by the Medical Examiner's Staff.

- ▶ Review all policies, procedures and directives established by the Medical Examiner's Office, and ensure these policies, procedures and directives meet industry standards on protection of employees assigned to the office.
- ▶ Standardization of all policies, procedures and directives into one format so these policies, procedures and directives are disseminated in a more orderly fashion by March 2008.
- ▶ Ensure that all safety equipment and accountable equipment assigned to the Medical Examiner Office is servable for use by the Medical Examiner's staff November 2006.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$418,094	\$451,288	\$465,285	\$488,987
Operating	\$443,416	\$452,443	\$476,630	\$482,095
Capital	\$7,788	\$5,044	\$66,294	\$10,044
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$869,298	\$908,775	\$1,008,209	\$981,126

*Department Summary**Other Governmental & Non-Profit Service Agencies***MISSION**

To account for funds appropriated and disbursed to other governmental agencies and non-profit organizations which provide services to the citizens of Cobb County. The Board of Commissioners approved funding for the following agencies:

Non-Profit Agency	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
20 <sup>th</sup> Century Veterans Memorial	\$25,000	\$0	\$0	\$0
21 <sup>st</sup> Century Leaders	\$0	\$0	\$11,000	\$11,000
American Lung Association	\$0	\$0	\$11,000	\$11,000
ARC Cobb - Cobb Association for Retarded Citizens, Inc	\$0	\$0	\$2,500	\$2,500
Assisting the Needs of the Disabled	\$0	\$0	\$11,000	\$11,000
Atlanta Legal Aid Society	\$120,814	\$115,564	\$112,515	\$112,515
Big Brothers/Big Sisters	\$25,286	\$24,152	\$0	\$0
Blacks United For Youth-Cobb	\$5,806	\$6,524	\$0	\$0
Blind & Low Vision Services - N. Ga.	\$0	\$0	\$11,275	\$11,275
Celebrate Life International	\$0	\$0	\$15,000	\$15,000
Children's Therapy Services	\$5,250	\$5,014	\$17,325	\$17,325
Cobb Boys & Girls Club	\$99,750	\$95,275	\$80,439	\$80,439



*Department Summary*

*Other Governmental & Non-Profit Service Agencies*

Non-Profit Agency	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Cobb Commission on Children & Youth	\$12,000	\$11,462	\$0	\$0
Cobb Community Collaborative	\$0	\$10,000	\$41,000	\$41,000
Cobb Habitat for Humanity	\$95,000	\$90,738	\$66,101	\$66,101
Cobb Housing, Inc.	\$27,319	\$28,466	\$22,187	\$22,187
Cobb Human Services Coalition	\$6,500	\$6,208	\$0	\$0
Cobb Literacy Council	\$20,000	\$19,103	\$18,501	\$18,501
Communities in Schools of Marietta/Cobb	\$0	\$0	\$15,750	\$15,750
Devereux GA Treatment Network	\$0	\$0	\$15,000	\$15,000
Enrichment of Life Movement	\$5,000	\$0	\$9,000	\$9,000
Families First	\$5,250	\$5,014	\$10,500	\$10,500
Feed the Hungry Foundation	\$6,500	\$6,208	\$9,000	\$9,000
Friends of Disabled Adults & children	\$0	\$0	\$11,000	\$11,000
Georgia Council on Child Abuse	(\$2,043)	\$0	\$0	\$0
Girls Incorporated of Cobb County	\$23,750	\$22,685	\$20,500	\$20,500
Good Samaritan of Cobb	\$0	\$0	\$11,000	\$11,000

*Department Summary*

*Other Governmental & Non-Profit Service Agencies*

Non-Profit Agency	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Housemate Match- Atlanta Jewish Community Center of Atlanta, Inc.	\$0	\$15,000	\$12,075	\$12,075
Lake Allatoona Preservation Authority	\$25,000	\$0	\$0	\$0
Latin American Association	\$15,000	\$14,327	\$12,810	\$12,810
Lea's Kids	\$15,000	\$14,327	\$13,828	\$13,828
Mt. Bethel United Methodist Church	\$0	\$0	\$13,000	\$13,000
MUST Ministries	\$0	\$0	\$15,750	\$15,750
Osborne Prevention Task Force	\$0	\$0	\$11,000	\$11,000
Prevent Child Abuse Georgia, Inc.	\$0	\$0	\$13,600	\$13,600
Retired Seniors Volunteer Program	\$10,829	\$17,722	\$0	\$0
SafeAmerica Foundation	\$0	\$0	\$15,000	\$15,000
SafePath Child Advocacy Center	\$57,173	\$54,608	\$59,115	\$59,115
Sweetwater Valley C.A.M.P.	\$0	\$0	\$13,650	\$13,650
TellTale Theater	\$5,000	\$4,776	\$15,000	\$15,000
The Center for Children and Young Adults, Inc.	\$139,650	\$133,385	\$125,754	\$125,754

*Department Summary*

*Other Governmental & Non-Profit Service Agencies*

Non-Profit Agency	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
The Center for Family Resources	\$241,944	\$231,091	\$220,945	\$220,945
The Center for Pan-Asian Community Services	\$6,500	\$6,208	\$0	\$0
The Community Foundation for Cobb County	\$21,860	\$48,880	\$47,250	\$47,250
The Edge Connection	\$0	\$0	\$9,000	\$9,000
The Extension, Inc.	\$6,127	\$5,852	\$12,300	\$12,300
Tommy Nobis Center	\$25,286	\$24,152	\$28,530	\$28,530
Travelers Aid of Metro Atlanta, Inc.	\$19,000	\$18,148	\$21,249	\$21,249
Wellstar Foundation	\$5,000	\$4,776	\$15,750	\$15,750
YMCA	\$0	\$0	\$9,000	\$9,000
YWCA	\$78,465	\$74,945	\$0	\$0
TOTAL	\$1,153,016	\$1,114,610	\$1,206,199	\$1,206,199

*Department Summary*

*Other Governmental & Non-Profit Service Agencies*

Other Governmental Agency	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Cobb Board of Health	\$1,292,332	\$1,220,332	\$1,292,332	\$1,292,332
Cobb Community Services Board	\$586,335	\$514,335	\$586,355	\$586,355
Dept. of Family & Children Services	\$422,047	\$422,047	\$422,047	\$422,047
Indigent Services	\$565,328	\$669,879	\$691,398	\$713,777
North Central Georgia Law Enforcement Academy	\$243,605	\$243,605	\$243,605	\$243,605
Senior Services Department	\$2,000,000	\$3,606,305	\$4,773,794	\$4,840,266
<b>TOTAL</b>	<b>\$5,109,647</b>	<b>\$6,676,503</b>	<b>\$8,009,531</b>	<b>\$8,098,382</b>

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 05	FY 06
	Actual	Adopted	Proposed	Proposed
Revenue Category				
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Expenditure Category				
Operating	\$6,262,663	\$7,791,113	\$9,215,730	\$9,304,581
<b>TOTAL</b>	<b>\$6,262,663</b>	<b>\$7,791,113</b>	<b>\$9,215,730</b>	<b>\$9,304,581</b>

*Staff Credo:*

We shall endeavor to always remain faithful to that public trust, ensuring continuing credibility with our public, our governing authority, our management, our advisory board, our peers, and among ourselves, through utilizing the resources entrusted to us.

**MISSION**

To be an accountable steward of public park lands and recreation resources and an efficient provider of quality, wholesome leisure services to benefit the body, mind, and spirit of all citizens of Cobb County.

**DESCRIPTION**

The Department provides recreational activities to Cobb County residents by facilitating and providing technical support to volunteer organizations and by offering department-sponsored activities at county facilities. The department also performs all maintenance and capital improvements on county-owned and managed recreational facilities.

**FY 07/08 GOALS**

**GOAL #1** - Work in conjunction with the Board of Commissioners to establish a stable funding source to fund land acquisitions and capital improvements in the park system.

- ▶ Update the department's master plan by December 2007.
- ▶ Develop, plan, and identify funding sources by January 2007.
- ▶ Attain decision from voters by November 2007.
- ▶ Initiate capital improvement plan by January 2008.

**GOAL #2** - Develop a comprehensive marketing strategy for the computerized registration software for all department programs, and to inform and encourage optimum usage by the citizens of Cobb County.

- ▶ Secure approval by the Board of Commissioners to fund and hire a marketing position by October 2006.
- ▶ Develop a marketing plan and secure Board of Commissioners' approval by March 2007.
- ▶ Implement a marketing plan beginning April 2007.

**GOAL #3** - Develop and execute an operational and staffing plan for the Ron Anderson Community Center.

- ▶ Hire facility coordinator by December 2006.
- ▶ Hire and train other staff by February 2007.
- ▶ Develop a comprehensive operational plan in conjunction with the City of Powder Springs by February 2007.
- ▶ Open facility by March 2007.

**GOAL #4** - Further enhance and promote the comprehensive outdoor recreation program to provide educational and passive recreational opportunities.

- ▶ Develop programming for Cato, Thomas and Stout Properties by December 2006.
- ▶ Obtain approval by the Board of Commissioners to hire additional staff to implement programs and maintain these properties by February 2007.

## Department Summary

## Parks, Recreation & Cultural Affairs

GOAL #5 - Plan and implement programs to increase accessibility to quality arts programs and promote participation in the performing arts, as well as increased education in the arts.

- ▶ Obtain grants and funding for community outreach programs.
- ▶ Promote the Mable House Complex and utilize the unified staffing to create summer performing opportunities.
- ▶ Plan and obtain approval for staffing for the Arts & Cultural Affairs Division by October 2006.

GOAL #6 - Establish a comprehensive small-engine cyclic replacement program.

- ▶ Obtain approval for a cyclic replacement of small-engine equipment by October 2006.
- ▶ Conduct second round of replacement according to the plan by November 2006.
- ▶ Continue replacement of equipment as it becomes eligible under the approved plan on an ongoing basis.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$2,672,743	\$3,153,556	\$3,161,789	\$3,167,389
Miscellaneous	\$471,073	\$38,716	\$30,000	\$30,000
Other Financing	\$23,134	\$1,700	\$0	\$0
Intergovernmental	\$0	\$5,500	\$5,500	\$5,500
TOTAL	\$3,166,950	\$3,199,472	\$3,197,289	\$3,202,889
Expenditure Category				
Personal Services	\$10,947,636	\$11,867,647	\$12,730,159	\$13,231,790
Operating	\$6,595,689	\$6,450,785	\$6,962,006	\$6,897,568
Capital	\$693,231	\$31,785	\$27,920	\$20,000
Contingency	\$0	\$0	\$68,364	\$67,864
TOTAL	\$18,236,556	\$18,350,217	\$19,788,449	\$20,217,222

*Interesting Facts:*

The Cobb County Historic Preservation Commission is responsible for the protection and enhancement of places, districts, sites, buildings, structures, and works of art having a special historical, cultural, or aesthetic interest or value.

MISSION

To provide quality, professional planning assistance and expertise to elected officials, appointed boards, county management, and citizens of Cobb County; and to coordinate development with the utilization of current data, professional analysis, coordination with City, County, and State agencies, as well as citizen participation.

DESCRIPTION

Planning is a division of the Community Development Agency. It maintains the Cobb County Comprehensive Plan by monitoring annexation, zoning, and other changing land-use conditions on a yearly basis. Recommendations for amendments to the plan are developed and proposed to the Board of Commissioners with input from the Planning Commission and other stakeholders, as appropriate. The Comprehensive Plan is developed according to Georgia Department of Community Affairs standards as required by the Georgia Planning Act to maintain Cobb County's Qualified Local Government status.

The division is responsible for short-range planning activities in the development of special area studies as requested by the Board of Commissioners. These studies require a broad range of knowledge of a variety of data, as well as professional design skills.

The division is responsible for the coordination of the Cobb County Greenspace Program, established in 2000.

The division oversees the County's Historic Preservation program, including the provision of professional technical assistance to the Cobb County Historic Preservation Commission, maintenance of the county's inventory of historic properties, and the Cobb County (Local and National) Register of Historic Sites and Places.

The division accurately tracks development activity and maintains GIS data with regard to undeveloped/underdeveloped acreage throughout the County. GIS is also employed for a variety of analyses and illustrative activities related to special area studies and comprehensive planning activities.

The division maintains a relationship with staff in each of Cobb's six (6) cities, coordinating planning, zoning, and annexation activities. Information specific to annexation and development changes on municipal boundaries is maintained. The division also facilitates communications with our metropolitan planning organization, the Atlanta Regional Commission.

The Planning Division is the host and coordinator for mandatory intergovernmental planning retreats with Cobb's cities, as well as scheduled Cobb County Planning Commission and Historic Preservation Commission retreats.

**FY 07/08 GOALS**

**GOAL #1** - Increase annual land acreage acquired in Cobb County as part of the Greenspace Program through property purchases/donations or Open Space Community (OSC) and Conservation Subdivision (CS) ordinance approvals.

- ▶ Promote the partnership of Greenspace funds with District Commissioners in order to acquire large-scale land tract, which may increase the potential for passive recreation and improve water quality through natural terrain filtration by April 2007.
- ▶ Research innovative funding programs designed to promote the acquisition of additional Greenspace through potential leveraging public/private investments, by June 2007.
- ▶ Promote and pursue property donation into the County Greenspace inventory when opportunities arise by September 2007.
- ▶ Cobb County enlist the services of Trust for Public Land to develop a planning process program designed to prioritize and assign a ranking order for potential Greenspace acquisitions; based on passive recreation potential, environmental sensitivity, water quality, and/or long-term jurisdictional benefit by September 2007.
- ▶ Planning Division to evaluate residential cluster zoning ordinances related to the Open Space Community (OSC) and Conservation Subdivision (CS) land-use classifications, which encourage the dedication of permanently protected land while minimizing disruptions in environmentally sensitive locations. The Planning Division will provide possible program revisions by September 2007.
- ▶ Promote quality Greenspace acquisitions through the County's rezoning process for cluster residential communities under the OSC and CS land-use categories, which will assist in permanently protecting land that serves recreational, habitat preservation, and water quality demands.
- ▶ Seek grant opportunities designed to pursue open space dedication along historic sites through Federal/State/Private historic preservation agencies, through a matching fund program, by October 2007.

**GOAL #2** - Increase annual amount of historic properties listed on the local and/or National Register of Historic Places in Cobb County.

- ▶ Develop a historic marker program designed to educate future generations about historic places and events that took place in Cobb County through the addition of new informational sign markers placed along roadway corridors where appropriate by June 2007.
- ▶ Create a Geographic Information System that will map historic sites in Cobb County, while additionally identifying past Civil War earthworks to assist in reviewing development impacts and potential preservation plans by July 2007.
- ▶ Increase the educational level of the Historic Preservation Commission members in determining the historical importance of specific building architecture and assign a prioritization on the possible ranking of these properties to be considered for Local/National Register inclusion, by August 2007.
- ▶ Promote the sites added to the Local/National Register in Cobb County by way of news articles, academic periodicals, cable access television, etc. by September 2007.



- ▶ Increase the level of involvement with the Cobb Land Trust, Cobb Landmarks, and the Vinings Historical Preservation Society in promotion and protection of historic sites in perpetuity, once listed on the Local/National Register by October 2007.
- ▶ Enlist consulting services to develop a comprehensive program to establish an evaluation criteria and prioritization methodology for potential historic sites to be considered for nomination to the Local/National Register by November 2007.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Miscellaneous	\$10,000	\$0	\$0	\$0
Other Financing	\$240	\$1,200	\$0	\$0
TOTAL	\$10,240	\$1,200	\$0	\$0
Expenditure Category				
Personal Services	\$346,424	\$338,705	\$389,448	\$406,966
Operating	\$18,469	\$11,922	\$11,727	\$10,627
Contingency	\$0	\$50,000	\$0	\$0
TOTAL	\$364,893	\$400,627	\$401,175	\$417,593

**MISSION**

The Cobb County Police Department is committed to serving the community of Cobb County. This department demonstrates professional excellence by utilizing proven police methodology, new technology, and superb training. All laws are aggressively enforced in an impartial manner wherever people live, work, or visit, to enhance public safety and to relieve the fear and incidence of crime. The Police Department is entrusted with the sacred obligation of protecting Cobb County, and does so with honor, integrity, and respect for the dignity of all citizens. The Cobb County Police Department will execute all duties and tasks in a skillful, proficient and professional manner and will be responsive to the changing needs of the community.

**DESCRIPTION**

The Cobb County Police Department is a division of the Cobb County Department of Public Safety. The Department is managed and lead by the Chief of Police who is assisted by two Deputy Chief's of Police along with the appropriated staff. This additional staff includes an adjutant of lieutenant's rank, a legal information officer of sergeant's rank, two public information officers and a secretary.

The Uniform Bureau is comprised of five precincts, the Police Rangers, and Special Operations. The precincts, strategically located throughout the County, provide day-to-day law enforcement service to the community through uniform patrols along with the Ranger Unit which serves the County's large Parks and Recreation program and facilities. The Special Operations Division is comprised of the following units. The Selective Traffic Enforcement Program (STEP) responds to traffic fatality and serous injury vehicle crashes. The Canine Unit provides a specialized field response to incidents where the deployment of a highly-trained police dog is required. The Cobb Anti-Gang Enforcement Unit provides a response to incidents related to gang activity through the gathering of intelligence and enforcement. The Bomb Unit responds around-the-clock to incidents involving an actual or suspended explosive device. The department's Underwater Search and Recovery Team (USRT) is trained to respond to incidents upon any body of water within the County. The department has two Public Information Officers (PIO's) that work out of the Chief's Office under the supervision of the Legal Information Officer.

The Detective Bureau is comprised of the Crimes Against Property which provides criminal investigators to each precinct. The Bureau also includes the High-Tech Crimes Unit, the Pawn Shop Unit, Auto Theft Unit, Crime Prevention Unit, and the Permits Unit. Each is responsible for initiating the appropriate investigative response requiring their particular area of expertise. The Crimes Against Persons Unit includes the Homicide Unit, Robbery Unit, and Crimes Against Children Unit. Investigators for intelligence and organized crime activities are assigned to the Department of Public Safety along with Training, Personnel and Internal Affairs.

The Administrative Division operates under the direction of the Chief of the Detective Bureau. Included are the Central Records Unit, Crime Data Analysis Unit, Property and Evidence Unit, and the Special Projects Unit. Central Records is responsible for the maintenance of all records generated by the units within the Department in accordance with Georgia law. The Crime Data Analysis Unit gathers, processes and analyzes the data for an effective and efficient response to criminal activity. The Property and Evidence Unit is

charged with the retrieval, storage, and final disposition (conversion, sale, or destruction) of all items.

The Special Projects Unit is responsible for coordinating the Department's biennial budget process along with the maintenance of compliance measures concerning the Department's National Accreditation and State Certification. The Unit also responds to the Department's needs regarding various types of special projects such as job-task evaluations and manpower analysis and allocation.

The Cobb County Animal Control Unit operates under the administration of the Police Department through the office of the Deputy Chief for Detectives and Administration while maintaining its own department manager and fiscal budget. The Unit is housed in a state-of-the-art facility and responds to incidents concerning the care and treatment of animals throughout the County.

#### FY 07/08 GOALS

GOAL #1 - Maintain the Department's ability to provide a timely response to calls for service.

- ▶ The addition of twenty-three (23) Police Officers by 2007 and the addition of twenty-one (21) Police Officers by 2008. These additions are to include two Sergeant positions by 2007 and one Sergeant position by 2008. These additions will allow the department to maintain a superior level of service to Cobb residents concerning initial requests for police services.
- ▶ The addition of a "mini-precinct," to be located in the southern portion of Cobb County, that will provide for a more concentrated field enforcement initiative and enhance customer service to the citizens in that area.

GOAL #2 - Enhance managerial efficiency within the department.

- ▶ The addition of eight (8) Captain positions for the restructuring of middle command staff by 2008.
- ▶ The addition of a third Deputy Chief position to oversee administrative and support operations by 2007.
- ▶ The implementation of the COBBSTAT anti-crime management program designed to provide a greater level of control, efficiency and accountability of departments operational resources by 2007.
- ▶ Conduct a Command Training Seminar focused on the department's near-term goals and objectives in 2007 and 2008.

GOAL #3 - Improve the impact of departmental support operations.

- ▶ The addition of a ten-officer (10) plain clothes, Crime Reduction Team to enhance a directed response to specific criminal activity by 2008.
- ▶ The addition of two (2) Crime Scene Technicians by 2007, and the addition of two (2) Crime Scene Technicians by 2008 in response to public expectation and the growing technological enhancements now available for the processing of the crime scene.

- ▶ The addition of two (2) Community Education Officers in support of the new Safety Village concept and the maintenance of community education programs for an ever growing county populace by 2007.
- ▶ The addition of eleven (11) School Crossing Guards by 2008 due to the approved addition of middle school facilities.
- ▶ The addition of two (2) Police Officers for the staffing of an Ordinance Enforcement Unit in response to the pending False Alarm Ordinance and the Red-Light Photo Enforcement Program by 2008.
- ▶ The addition of three (8) Admin Tech II positions in support of the additional administrative requirements by 2008.
- ▶ The creation of two (2) civilian, Crime Data Analysis Technician positions in support of the "COBBSTAT" management objective by 2007 and in an effort to increase the amount of reports (9,000+) reviewed in 2005.

GOAL #4 - Continue to increase the efficiency of the Property and Evidence Unit in response to the ever growing accumulation of various types of property subjected to court disposition (destroy, sale, or conversion) in 2007 and 2008.

- ▶ Process property marked by the courts for destruction or sale within three (3) months after receiving notification of its disposition annually.
- ▶ Implement the BOC approved program of disposing of property through internet sales by January 1, 2007.
- ▶ Increase available storage capacity by 10% by processing all property items designated for destruction or sale prior to January 1, 2001 by 2007.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovern- mental	\$252,498	\$235,060	\$242,328	\$242,328
Charges for Services	\$147,080	\$137,093	\$146,798	\$146,798
Other Financing	\$67,315	\$83,201	\$89,314	\$91,442
TOTAL	\$466,893	\$455,354	\$478,440	\$480,568
Expenditure Category				
Personal Services	\$39,701,446	\$41,833,762	\$45,835,435	\$48,219,970
Operating	\$3,705,351	\$4,614,605	\$3,608,682	\$3,506,202
Capital	\$486,015	\$134,253	\$134,267	\$127,289
Contingency	\$0	\$177,330	\$0	\$0
TOTAL	\$43,892,812	\$46,759,950	\$49,578,384	\$51,853,461

**MISSION**

To provide the highest quality of service to the general public and attorneys while professionally and efficiently carrying out those powers and duties of the Probate Court established by the Official Code of Georgia Annotated § 15-9-30.

**DESCRIPTION**

The primary function of the Probate Court is to ensure that estates and guardianships are administered in accordance with law. The Judge of the Probate Court determines controversies involving estates and guardianships by conducting trials with or without a jury.

The Cobb County Probate Court is comprised of two divisions: the Estate Division and the License Division. The Probate Court has exclusive jurisdiction in matters that are administered in each of these Divisions. The Real Estate Division oversees the probate of wills, appointment and removal of personal representatives of estates, sale and disposition of estate property, appointment and removal of guardians of minors and incapacitated adults, audit of returns of personal representatives and guardians, commitment of the mentally ill, alcoholics and drug abusers, issuance of fireworks permits, and recording of elected official's oaths and bonds. The License Division administers the issuance of marriage licenses, issuance of firearm licenses, and issuance of certificates of residence.

**FY 07/08 GOALS**

GOAL #1 - Improve the record storage process to ensure adequate space for both storage and operations.

- ▶ Finalize renovation of new secured storage space by December 2007.
- ▶ Collaborate with Records Management Division to find climate-controlled archive space by September 2007.
- ▶ Collaborate with countywide task force to obtain an optimal digital system for Probate Court by September 2008.
- ▶ Attempt to staff two full-time estate processors by September 2008.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Licenses & Permits	\$180,165	\$141,923	\$181,235	\$181,235
Charges for Services	\$428,364	\$412,799	\$444,294	\$444,294
TOTAL	\$608,529	\$554,722	\$625,529	\$625,529
Expenditure Category				
Personal Services	\$821,735	\$852,962	\$930,481	\$974,515
Operating	\$72,858	\$69,385	\$77,540	\$77,540
TOTAL	\$894,593	\$922,347	\$1,008,021	\$1,052,055

*Did You Know?*

Property Management's responsibility areas include:

Construction Supervision  
Contract Management  
Custodial Services  
Facilities Management  
Maintenance  
Parking  
Renovations  
Utilities

MISSION

Provide timely and cost-effective management of existing and future properties by proactively delivering quality services while maximizing customer satisfaction.

DESCRIPTION

The department operates as a full service real estate provider, including land acquisition, design, construction, renovation, building management, maintenance, custodial services, etc. as may be required by various county departments.

The department is comprised of two operating divisions: Maintenance and Construction.

The Maintenance Division handles all routine and special request customer service issues, as well as preventative maintenance and repairs of facilities and equipment. This includes custodial services, parking lots/deck operations, building maintenance and repairs, energy management, capital replacements/upgrades, and grounds maintenance.

The Construction Division handles all planning for changes to the facility infrastructure, new construction, and renovations. This includes program/project management services for new facilities, in-house design and renovation of existing facilities, and in-house millwork/cabinetry production.

FY 07/08 GOALS

GOAL #1 - *Department Management*: Increase department effectiveness by improving timeliness and consistency of inter-division communications and reporting.

- ▶ Improve procedures for sharing information and updates on projects and other work between divisions on a routine, timely basis. Due by January 2007.
- ▶ Improve the timeliness and consistency of division reports. Due by January 2007.
- ▶ Update operating procedures and department policies applicable to all divisions. Due by January 2008.

GOAL #2 - *Department Management*: Improve management effectiveness by ensuring appropriate staffing levels and organizational structures are in place.

- ▶ Conduct internal assessment of staffing needs, especially in support of business and project management functions. Due by March 2007.
- ▶ Conduct internal assessment of organizational structure to ensure appropriate alignment of functional responsibilities. Due by March 2007.

GOAL #3 - *Maintenance Division*: Improve energy efficiency, customer comfort, and compliance with county temperature standards.

- ▶ Retrofit or upgrade HVAC management control systems to provide centralized monitoring and control of HVAC systems in selected county facilities. Upgrade four control systems by October 2007 and four control systems by October 2008.



*GOAL #4 - Maintenance Division:* Improve responsiveness to maintenance work orders and service requests, and improve resource management.

- ▶ Purchase and implement a new work order management software system tool to reduce response times, improve repair scheduling, and improve data collection on repairs. Due by October 2007.

*GOAL #5 - Maintenance Division:* Improve the consistency of evaluating utility costs and reporting cost-savings.

- ▶ Implement an improved procedure for capturing utility bill data into the FASER software for evaluation. Enter 80% of bills within thirty days of receipt in FY07, and 90% of bills in FY08.

*GOAL #6 - Maintenance Division:* Improve the safety, maintainability, and appearance of county facilities.

- ▶ Perform immediate repairs/restoration of ceramic tile restrooms in five buildings. Due by October 2007.
- ▶ Initiate a bi-annual maintenance program for tile restroom floors starting in FY08. Due by September 2008.
- ▶ Replace entrance mats at selected buildings in FY07.
- ▶ Housekeeping staff shall proactively report maintenance items for repair. Due by October 2006.
- ▶ Implement a streetscape project to unify the appearance of the downtown county facilities. Due by April 2008.

*GOAL #7 - Construction Division:* Improve the accuracy of initial project budgets and schedules.

- ▶ Deliver completed designs on or ahead of the schedule established in the division's Service Delivery Standards. Achieve 95% compliance measured quarterly by October 2007, and 100% by October 2008.
- ▶ Purchase and implement a new project management and scheduling software system tool. Due by October 2007.

*GOAL #8 - Construction Division:* Improve delivery of projects on time and in budget.

- ▶ Complete all projects within initially approved budgets. Establish compliance on 95% of projects scheduled for completion in FY07. Reach budgetary compliance on all projects due in FY08.
- ▶ Deliver projects to customers within initial project schedule. Achieve compliance on 95% of projects due in FY07. All scheduled projects should finish on schedule in FY08.
- ▶ Complete final project closeout and release project funding balances within schedule established at substantial completion. Reach compliance on 95% of projects due in FY07, with all projects achieving substantial completion in FY08.

## Department Summary

## Property Management

GOAL #9 - *Construction Division*: Improve facility maintainability through increased use of standard project specifications and improved plan review process.

- ▶ Incorporate standard specifications into all project designs beginning on or after October 1, 2007.
- ▶ Implement a formal plan review process by January 2007.

GOAL #10 - *Construction Division*: Ensure continual improvements are made to county facilities toward compliance with the Americans with Disabilities Act (ADA).

- ▶ Revise and update the county's ADA transition plan to identify facility renovation needs and associated funding requirements for future years. Due May 1, 2007.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$140,531	\$112,558	\$149,802	\$152,439
Miscellaneous	\$14,800	\$12,800	\$16,800	\$16,800
Other Financing	\$181	\$12,560	\$0	\$0
TOTAL	\$155,512	\$137,918	\$166,602	\$169,239
Expenditure Category				
Personal Services	\$3,419,425	\$3,529,216	\$4,032,448	\$4,219,654
Operating	\$4,399,842	\$4,491,176	\$4,703,059	\$4,808,174
Capital	\$182,895	\$9,100	\$9,050	\$9,100
Contingency	\$0	\$125,964	\$0	\$0
TOTAL	\$8,002,162	\$8,155,456	\$8,744,557	\$9,036,928

**MISSION**

To provide Law Enforcement Services, Fire & Emergency Services and Enhanced 911 Services in a professional, efficient and cost-effective manner to both citizens and visitors of Cobb County. Ingrained in that philosophy of service is a commitment to teamwork and excellence combined with a responsive, problem-solving philosophy that fosters daily interaction with the citizens we serve in a compassionate, positive manner that encourages public involvement and leads to public confidence in the county's Public Safety departments.

**DESCRIPTION**

The Department of Public Safety (DPS) oversees the functions of the Fire Department, Police Department, and E911. DPS manages the various departments' day-to-day budget and personnel issues with input from the department heads, which enables the department heads to spend the majority of their time on operational issues and delivery of services to the citizens of Cobb County. Assigned to the Director's Office are the Intelligence Unit, the Training Unit, Internal Affairs Unit, Personnel Unit, Budget Unit, Supply/Inventory & Property Control, and Fleet/Technology. Policies and procedures are also a function of this office. The Director's Office is responsible for working with each of the departments to update their existing policies and to implement new policies when necessary.

The Organized Crime/Intelligence Unit gathers, correlates, maintains, and disseminates criminal intelligence information which will enhance the effectiveness of public safety service to the citizens of Cobb County. Intelligence provides technical support and assistance to law enforcement personnel in the performance of critical case investigation. Intelligence also investigates organized crime and vice crimes which are recognized publicly and legislatively as detrimental to the public welfare and quality of life in our community.

The Internal Affairs Unit regulates professional conduct and standards for the departments within DPS. This is accomplished by the investigation of complaints filed both internally and externally regarding DPS employee conduct and actions. In addition to investigations, this unit is responsible for several other functions including community affairs, recruitment, background investigations and polygraph examinations.

The Personnel Unit exists for two main purposes: 1) to support Public Safety upper management staff to include the DPS Agency Head, Public Safety Administration Division Manager, and Department Heads as well as other County departments (i.e. Human Resources Department, Finance Department, and County Attorney's Office) with those duties associated with managing the department's human resources according to county and departmental policy and procedure 2) to act as liaison between Public Safety's 1,500 plus employees and the Human Resources Department and Finance Department with issues related to employee status changes, worker's compensation, information dissemination, benefits, payroll, etc.

The Budget Unit monitors and maintains control of spending in all DPS departments. There are seven departments that are assisted daily with various issues (i.e. budget, agenda items, purchasing, etc.). This office works closely with each public safety department during the Biennial Budget process from the original request to the final approval from the Board of Commissioners.

The Supply/Inventory & Property Control Unit is managed by the budget unit and handles all transactions from supply requests to the actual receipt of items. This unit provides supplies to all public safety departments and controls the ordering of all DPS capital equipment, as well as the requisitioning of all general supplies, uniforms and equipment necessary for each department's operation. This unit works closely with Property Management to maintain all DPS facilities.

The Director's Office also tracks all fleet and technology assets assigned to public safety personnel. This unit researches emerging technology that would benefit public safety responders and coordinates the implementation of the technology. The unit tracks and maintains all fleet issues to include budgeting, purchasing of equipment, and the management of claims. This unit works directly with Risk Management, Purchasing, and Fleet Management to achieve these objectives.

The Public Safety Director and the Cobb County Sheriff are the co-chairs of Cobb County Homeland Security Task Force. This task force is comprised of representatives from multiple agencies from within Cobb County Government. The task force meets regularly to cooperatively develop preparation and response strategies that will benefit the Cobb County community.

#### FY 07/08 GOALS

GOAL #1 - Improve public safety response capability throughout Cobb County.

- ▶ Effectively implement ten additional police officers to increase visibility and impact crime within Cobb County.
- ▶ Reduce the percentage of false alarm dispatches and first-responder responses to false alarms within Cobb County for both police and fire.
- ▶ Continue to improve the enforcement and the implementation of the animal control ordinance in cooperation with municipalities.
- ▶ Continue to develop capabilities and practical applications of specialty public safety vehicles that can be applied to public safety scenarios.

GOAL #2 - Foster goodwill and positive public relations with the citizens of Cobb County through communication, partnerships, and community involvement.

- ▶ Identify and enlist community stakeholders representing specific areas of Cobb County who will regularly meet with Cobb Public Safety and collectively work to solve community problems.
- ▶ Continue to develop interactive community education programs that allow Cobb County residents to learn about public safety.
- ▶ For the Department of Public Safety to be actively involved in charitable and community outreach endeavors.
- ▶ To create public service announcements for Police, Fire, and E911 that provides Cobb County residents with important educational information.

GOAL #3 - Continue to increase the level of public confidence by citizens, business leaders, community leaders, and state and local government in Department of Public Safety agencies.

- ▶ Promote further education and professionalism within employees by supporting and implementing new training initiatives.
- ▶ For all Department of Public Safety employees to complete National Incident Management System (NIMS) training classes for appropriate command levels.
- ▶ Continue management audits of public safety departments and ensure that the most efficient management practices are in place.
- ▶ Support the Police, Fire and E911 in maintaining national professional accreditation requirements.
- ▶ Progressively recruit to attract the best-qualified candidates for Public Safety employment in Cobb County, with emphasis on mirroring community composition and diversity.

GOAL #4 - Improve public safety services by the progressive use of existing or emerging technology.

- ▶ Further improve the compilation and the application of crime analysis data for a proactive response to criminal activity.
- ▶ Continue the upgrade of the E911 radio system so that improved communication capabilities and enhanced record management collection and analysis will provide more efficient utilization of resources of manpower.
- ▶ Obtain interoperability connectivity with the Urban Area Security Initiative with Fulton County, Dekalb County, the City of Atlanta, and the State of Georgia.
- ▶ Continue to evaluate the effectiveness of all issued equipment provided to first-responders so that public safety employees can continue to provide a high level of service to citizen needs and ensure safety is the highest priority.

GOAL #5 - Improve services to the community through strategic public safety planning, fiscal management, and administrative policies and procedures.

- ▶ Update appropriate Department of Public Safety policies and procedures.
- ▶ Formulate strategic long-term (ten-year) plan for expansion and growth of the Department of Public Safety Training Center utilizing a 2.5% annual growth rate for sworn personnel.
- ▶ Relocate Department of Public Safety Supply Unit and develop procedures to enhance customer service.
- ▶ Develop a work order system for Department of Public Safety Maintenance Unit.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$1,000	\$0	\$0	\$0
Other Financing	\$1,378	\$650	\$50	\$50
TOTAL	\$2,378	\$650	\$50	\$50
Expenditure Category				
Personal Services	\$1,162,775	\$1,187,940	\$1,297,516	\$1,358,547
Operating	\$59,733	\$79,096	\$96,723	\$94,223
Capital	\$29,230	\$0	\$0	\$0
TOTAL	\$1,251,738	\$1,267,036	\$1,394,239	\$1,452,770

**MISSION**

To provide comprehensive, state-of-the-art basic and advanced training to Police, and Fire employees on an ongoing, year-round basis, enabling Public Safety personnel to provide exceptional, quality service to the public they are sworn to serve and protect.

**DESCRIPTION**

The Public Safety Training Center provides training, professional development opportunities, and assistance to Public Safety employees. Training provided to sworn employees includes Basic Mandate, Recruit Indoctrination, Field Training, Leadership/Supervision Training, Defensive Tactics, Driving, Firearms, Physical Fitness, In-Service, and Advanced Training. The Emergency Vehicle Operations Course (EVOC) benefits many county departments including Public Safety. The Firearms Range also is well-utilized by the police municipalities in Cobb County as well as the North Central Georgia Law Enforcement Academy. Training provided to Fire employees includes Recruit Training, Probationary Initial Transition Training, Paramedic Training, Diversity in the Workplace Training, Instructor Training, Officer Training, Driver/Pumper Operator Training, monthly continuing Education Training, Special Operations Training including: (HazMat, Trench Rescue, Swift Water Rescue, Heavy Rescue, High Angle Rope Rescue, and Medical Operations Training), NIMS, EVOC Training, Physical Training, Command Staff Training, and supports the promotional process for engineer and lieutenant.

**FY 07/08 GOALS**

GOAL #1 - Improve, standardize and streamline training provided to Police, Fire, and E911 personnel and their instructors.

- ▶ Identify and assist in the implementation of the training needs of specialized units (HazMat, Heavy Rescue, SWAT, Bomb, Dive, etc.) by December 2008.
- ▶ Develop and facilitate annual multi-company fire drills for all extinguishment personnel by 2008.
- ▶ Fire Training to host a department-wide, one-day contact training class to include subjects such as: conflict resolution, station life, and diversity in the workplace. These classes will be taught every third year starting in 2007.
- ▶ Upgrade the ICS training program for Command Officers (Battalion Chief and above) to be taught every three years starting 2008.
- ▶ Update the Strategy and Tactics Training Program for Fire Lieutenants and administer the 16-hour class every three years starting in 2008.
- ▶ Joint Police and Fire Department training in various types of response - i.e. domestics, homicides and structure fires - to understand and coordinate responses.
- ▶ Develop an Advanced 16-hour Instructor Training Course targeting DPS personnel by December 2007.
- ▶ Develop and implement an Advanced Field Training Officer course directed specifically to Cobb County Police Field Training Officers by January 2007.
- ▶ Expand on police defensive tactics during annual training. This training includes a high intensity rate and more realistic conditions.

- ▶ Develop and conduct an 80-hour Basic Investigators Course which would benefit new investigators and patrol officers in the field.
- ▶ Develop and conduct a 120-hour P.O.S.T. Management Certification course for Police Supervisors by 2007.

GOAL #2 - Improve the ability of the training staff to provide increased/expanded training programs in less time to increase overall productivity.

- ▶ Improve computer technology in the classrooms by obtaining a laptop computer and projector in each classroom to facilitate required classroom training/presentations by December 2008.
- ▶ Expand upon current efforts to institutionalize the National Incident Management System (NIMS) departmentally as well as across jurisdictional entities in Cobb County.
- ▶ Complete and implement the leadership three-week training program for newly-promoted sergeants or officers who are on the promotion list. While in the course, students participate in classes focusing on the role of the supervisor, as well as leadership, resolving conflict, managing diversity, monitoring officer performance, professional image, legal issues for supervisors, ethics, interpersonal communication, effective written communication, making decisions, solving problems, managing critical incidents, public speaking, emotional survival, budgeting, media relations and others.
- ▶ Acquire additional training of staff personnel to more effectively deliver supervised training by December 2007.
- ▶ Coordinate efforts utilizing the DPS Video Unit to produce and duplicate quality training videos for distribution to departmental personnel by December 2007.
- ▶ Identify specific training courses that could be presented on diskette/CD for use by field personnel to reduce out-of-service time incurred for required training by May 2007.
- ▶ Host specialized courses (minimum two per month) which is essential for Cobb County Police Officers.

GOAL #3 - Consolidate training for all Public Safety Departments to promote the concept of a united Department of Public Safety organization.

- ▶ Develop and conduct an Incident Management System/Unified Command class to key personnel as required by Federal Mandate.
- ▶ Institutionalize TIME training for both Fire and Police Departments.
- ▶ Pursue opportunities to enhance instructor developments, such as seminars and networking, for both Fire and Police by December 2007.
- ▶ Develop joint training exercises for both Police and Fire departments by May 2007.
- ▶ Schedule at least two courses a year for Fire and Police Command Staff Training with nationally recognized speakers.



GOAL #4 - Improve the training complex to closely reflect the quality that Cobb County has set as a standard.

- ▶ Improve the appearance of the main building by having a brick facade built on the front. This will be similar in design to the West Park Government Center and the Fire Headquarters building.
- ▶ Enclose the range building for the creation of an additional classroom area. This addition would include enclosing the front of the building, installation of heating/air-conditioning system, and furnishing the interior for a classroom environment.
- ▶ Reconstruct the range safety barriers to decrease the grade and give additional space behind the turning target system.
- ▶ Replace worn-out chairs and tables in the classrooms.
- ▶ Pour a concrete sidewalk behind the turning target system that would allow a platform for the track runner moving target system and an area for maintenance of the turning targets.
- ▶ Replace the carpet in classrooms, auditorium, and staff offices.
- ▶ Replace the tiles in restrooms and hallways.
- ▶ New sound and speaker system in the auditorium. System currently in use is worn-out and delivers poor sound.
- ▶ Contract professional landscaping services to ensure the training center grounds are consistently maintained and to promote a professional appearance.
- ▶ Enhance the exterior break area to better serve those students who utilize that aspect of the facility.
- ▶ Improve the rear break area entrance to the training center to alleviate congestion in the hallways and the classrooms of that wing.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Other Financing	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$1,360,295	\$1,413,423	\$1,436,121	\$1,502,066
Operating	\$260,476	\$249,103	\$255,829	\$241,483
Capital	\$42,191	\$37,004	\$33,285	\$20,039
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$1,662,962	\$1,699,530	\$1,725,235	\$1,763,588

*Did You Know?*

The Public Services Agency was created in FY 98 with oversight responsibilities for the following departments:

Parks  
Library  
Senior Services  
Extension Service

**MISSION**

To provide direction, planning, and management for Cobb County departments which produce the educational, leisure and quality of life services for all county residents and to serve a coordinating/liaison role between the Elections and Registration Department and the Board of Commissioners/County Manager.

**DESCRIPTION**

The Public Services Agency is directly responsible for oversight and general guidance of the Public Library System, the University of Georgia Extension Service, Parks, Recreation and Cultural Affairs Department and Senior Services. This responsibility includes ensuring compliance by the departments with Board of Commissioners policies and ongoing special directives. Agency duties also include providing information to the Board of Commissioners on departmental issues and activities, as well as assisting in the formulation of policies (to be approved by the Board of Commissioners) which govern departmental operations. The Agency also functions as a conduit for information between the Board of Commissioners and the Board of Elections and Registration. Assistance with special operational needs is provided when requested by this Board. The Public Services Agency Director reports to the County Manager.

**FY 07/08 GOALS**

**GOAL #1 – Review disciplinary action plans for Public Service departments and develop a consistent program of discipline for all departments.**

**OBJECTIVES:**

- ▶ Collect and review all disciplinary plans from departments by December 2006.
- ▶ Compare discipline plans to county policy by January 2007.
- ▶ Meet with department managers to discuss county policy and best potential practices for agency by April 2007.
- ▶ Prepare draft of agency policy by May 2007.
- ▶ Provide draft policy to Human Resources representatives for review and comment by June 2007.
- ▶ Complete final draft of policy and present to County Manager by July 2007.

**Goal #2 – Complete Management Review of Library and Elections & Registration departments.**

**OBJECTIVES:**

- ▶ Establish review schedule with concurrence of County Manager by November 2006 and November 2007 for respective reviews.
- ▶ Develop review objectives and report format by December 2006 and December 2007.
- ▶ Select review committee by January 2006 and January 2007.
- ▶ Complete review for presentation to County Manager and BOC by April 2006 and April 2007.
- ▶ Develop implementation plan for adopted recommendations by June 2006 and June 2007.

Goal #3 – Develop guidelines for department directors on “limits of authority” which clearly delineate approval levels, commitment of funds and resources, use of equipment, and the chain of command regarding approvals for activity outside this authority.

OBJECTIVES:

- ▶ Review county ordinances for authority given to managers and meet with County Attorney on same by February 2007.
- ▶ Review standard operating procedure documents in current departments for statements of authority and confirm source of the authority assignment by April 2007.
- ▶ Based on above review, draft “limits of authority” document and review with department managers by June 2007.
- ▶ Review draft document with County Manager by August 2007.
- ▶ Complete and print document for distribution to departments by October 2007.

GOAL #4 – Review Public Service policies on asset management and establish consistency within agency for same.

OBJECTIVES:

- ▶ Collect and review all asset management policies from departments and review for consistency by December 2007.
- ▶ Appoint committee from department representatives as assigned by directors to develop a draft document of asset management for all departments by March 2008.
- ▶ Review draft of policy with Finance Department by April 2008.
- ▶ Complete document and distribute to departments by June 2008.

GOAL #5 – Develop standards for screening and hiring/selecting full-time, part-time, and volunteers for departments in the agency to ensure consistent application of the selection process.

OBJECTIVES:

- ▶ Collect and review all hiring/selection processes from departments by March 2007.
- ▶ Review all county-published hiring criteria and compare to department practices to insure compliance by April 2007.
- ▶ Complete draft of Public Services hiring/selection policy by June 2007.
- ▶ Review policy with Human Resources and legal staff to ensure compliance with county policy and legal requirements by July 2007.
- ▶ Complete final draft and review with County Manager by August 2007.
- ▶ Print and distribute policy to Public Services departments by September 2007.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$197,359	\$217,350	\$222,453	\$232,035
Operating	\$5,023	\$5,084	\$4,595	\$4,625
Capital	\$0	\$0	\$0	\$0
TOTAL	\$202,382	\$222,434	\$227,048	\$236,660

**MISSION**

To purchase quality equipment, goods, and services in a cost-effective and responsive manner, in a fair and competitive environment.

**DESCRIPTION**

The Purchasing Department consists of four divisions: Purchasing, Records Management, Fleet, and Vehicle Acquisition.

The Purchasing Division consists of two sections:

The Sealed Bid Section is responsible for the performance of all formal sealed bid purchases made by the county in the amount of \$30,000.00 or greater. Sealed bid purchases require formal advertisement and must be opened at a public bid opening. Sealed bid opportunities are advertised in the official legal organ (newspaper), on government access television channel 23 (TV23), and on the Cobb County website. Regularly-scheduled sealed bid openings are televised live on TV23. The Sealed Bid Section is also responsible for managing and bidding all annual master price agreements, including the countywide office copier lease program.

The Small Purchase Section is responsible for all purchases from \$1000.00 up to \$30,000.00. Purchases up to \$999.99 require no bidding, but are monitored by the Small Purchase Section. This section also monitors all maintenance and service contracts and maintains a portion of the vendor and commodity databases, which are utilized by user departments.

Additionally, the Purchasing Department is charged with disposing of all county-owned equipment and commodities declared surplus in the most cost-effective and efficient manner and establishing cooperative purchasing opportunities with the Cobb County Board of Education and all municipalities within the county.

The Purchasing Department is responsible for compliance with all federal, state and county laws, policies and procedures.

**FY 07/08 GOALS**

**GOAL #1** – Support staff development to improve service and cost savings to internal and external customers.

- ▶ Achieve Certified Professional Purchasing Buyer (CPPB) certification for all Purchasing Technicians by December 2008 and Certified Professional Purchasing Official (CPPO) certification for Division Manager by December 2006.
- ▶ Facilitate staff education by encouraging all staff to attend at least three in-house training classes by July 2007.

**GOAL #2** – Provide educational opportunities for County employees involved in the Purchasing Process to better understand purchasing policies and procedures.

- ▶ Continue to assist with quarterly Advantage Financial training on the purchasing process.

- ▶ As requested by County employees, teach a course titled "Purchasing Procedures – Basics You Should Know".
- ▶ As requested by County employees, teach a course titled "Purchasing Procedures – Law, Policy, & Procedures".
- ▶ Develop a Specification Writing training manual and class curriculum and conduct at least two classes by December 2006.

GOAL #3 – Expand use of computer technology and the Internet to make vendor registration bidding/proposal opportunities, disclosing bid results and "doing business" with the County more vendor-friendly.

- ▶ Achieve an on-line account activation rate of at least 65% of all vendors of record in the vendor self service module of CGI-AMS Financial System by September 2007.
- ▶ Develop and implement standard forms of terms and conditions for use with manually-generated and online bid document distribution by December 2006.
- ▶ Expand "Online Bid Document Distribution and Bidding" of vendor self service module to include Sealed Bids and Proposals by July 2007.
- ▶ Expand the use of the Advantage Financial – Purchasing System into contract management module by October 2007.
- ▶ Develop and implement an on-line ordering system interface for use with high volume vendors by July 2007.

GOAL #4 – Expand use of cooperative purchasing agreements to accomplish increased cost-savings through consolidated volume purchases.

- ▶ Conduct annual cooperative purchasing business plan reviews with the Board of Education and municipalities and authorities by June of each year.
- ▶ Expand the use of the U.S. Communities Cooperative Contract and other cooperative purchasing agreements.

GOAL #5 – Achieve national recognition for the professionalism, procedures, and policies of the Purchasing Department.

- ▶ Receive the Achievement of Excellence in Procurement award from the National Purchasing Institute by December 2006 .

GOAL #6 – Create a "Purchasing Information" brochure and add to the Purchasing Department website a listing of the commodities purchased by each Purchasing Technician by December 2007 (revise annually).

GOAL #7 – Implement a departmental digital document imaging system consistent with the Countywide digital imaging initiative led by Information Services by October 2007.

*Department Summary**Purchasing Department*

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Other Financing	\$297,624	\$303,100	\$300,600	\$300,600
TOTAL	\$297,624	\$303,100	\$300,600	\$300,600
Expenditure Category				
Personal Services	\$833,921	\$865,615	\$879,164	\$921,563
Operating	\$79,514	\$53,195	\$50,712	\$50,712
Capital	\$1,456	\$0	\$0	\$0
TOTAL	\$914,891	\$918,810	\$929,876	\$972,275

*Did You Know?*

Records Management is a division of the Purchasing Department. Staff provide consultations, on-site visits, and written proposals for county departments and elected officials in all areas of records management.

MISSION

Records Management and Printing Center: To provide effective and efficient administration and management of records in compliance with all record retention laws, policies, procedures and service delivery standards; provide timely and efficient reproduction of print job requests in compliance with established service delivery standards.

DESCRIPTION

Records Management and Printing Center is a division of the Purchasing Department. The division is comprised of two units: Records Management and Printing Center.

The Records Management Unit is responsible for the retention, storage, retrieval, re-file, and destruction of official county records placed under its custody, in accordance with all federal, state, county record retention laws, policies and procedures. The Records Center and satellite storage facility are the central storage facilities for nearly 38,000 cubic feet of official county records. The Records Management Unit also provides funding for all office copier leases, microfilm equipment and facsimile (FAX) machine maintenance services throughout the county.

The Printing Center Unit provides high-volume black and white/color copier service, in addition to, bookbinding and folding services to all departments and agencies of the county. The Printing Center utilizes volume networking color as well as black and white copier systems, to produce over 12 million copies each year from paper originals or electronically-transferred document files.

FY 07/08 GOALS

Records Management:

GOAL # 1 – To develop 10-year plan for Records Management by December 2006.

GOAL # 2 - To maximize the storage capacity by expanding Records Center to provide approximately 5,000 square feet of additional space.

- ▶ Replace current pallet shelving with mezzanine-style shelving by September 2007.

GOAL # 3 – To place paint sealant on Records Center floor .

- ▶ Apply sealant to reduce the dust particles from traffic on the floor and provide a clean and environmentally-safe warehouse by July 2007.

GOAL # 4 – To reduce paper records by twenty percent in Records Center

- ▶ Convert paper records to microfilm by September 2008.
- ▶ Destruction of inactive records, to include, reduction in changes to retention period for certain record titles by September 2008.
- ▶ Coordinate with the courts system (Probate Court, Superior, State Civil/Criminal, Juvenile and Magistrate) to transfer ownership of historical docket books to Georgia State Archives for proper climate control preservation by September 2008.



GOAL # 5 – To continue intra-division cross-training and when available, attend records management training classes .

- ▶ Provide cross-training between Records Technician and Print Shop Technician positions by December 2006.
- ▶ When available, provide Records Technicians with the ability to attend local records management training classes.

Printing Center:

GOAL #1 – To provide employees countywide with EPrintshop Web Submission training through the Cobb Web training program.

- ▶ Ensure 100 percent of employees, who submit print job requests, are trained on how to efficiently use the Web Submission program by September 2008.

GOAL #2 – To continue intra-division cross-training and when available, attend printing industry trade shows .

- ▶ Provide cross-training between Print Shop Technician and Records Technician positions by December 2006.
- ▶ When available, provide Print Shop Technicians with the ability to attend local print trade shows.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Other Financing	\$41,288	\$26,877	\$20,680	\$31,680
TOTAL	\$41,288	\$26,877	\$20,680	\$31,680
Expenditure Category				
Personal Services	\$233,182	\$253,737	\$283,239	\$296,000
Operating	\$748,123	\$968,563	\$846,258	\$902,820
Debt Service	\$179,691	\$179,692	\$186,533	\$186,533
Capital	\$5,126	\$30,000	\$22,130	\$4,130
TOTAL	\$1,166,122	\$1,431,992	\$1,338,160	\$1,389,483

*Did You Know?*

Sheriff Warren, who took office January 1, 2004, is the 42nd Sheriff in an unbroken line of succession in Cobb County.

*Cobb Tid-Bits*

The Cobb County Sheriff's Office was established in 1833 and is now in the 171st consecutive year of ensuring public safety for the citizens of this county. The Sheriff is elected to office every four years.

MISSION

To provide professional law enforcement services to all citizens of Cobb County through a trained, motivated and focused workforce of men and women dedicated to public service.

DESCRIPTION

The Georgia Constitution created the Sheriff's Office, and its duties are grounded in the common law. The Sheriff is the chief law enforcement officer of the county and is ultimately responsible for the delivery of law enforcement services for the county.

The Sheriff's Office performs a wide variety of duties specified in the Official Code of Georgia relating to civil and criminal matters. As the cities and then the county created local police departments, these departments began assuming responsibility for certain law enforcement functions within their respective jurisdictions. The Sheriff refocused areas of his operations in order to eliminate a duplication of service and cost. However, as the Constitutional Law Enforcement Authority, he must stand ready to assume the duties exercised by the local police departments should they fail or act inappropriately.

Currently, the Sheriff's Office is organized into three divisions with major duties as follows:

Administrative Services

Administration of the Agency  
Bonding Administration  
Accounting  
Equipment  
Legal Services  
Policy Development  
Fleet Maintenance Training  
Personnel  
Planning and Research  
Volunteer Services  
Inspectional Services  
Security for Judicial Complex

Operations

Communications  
Records Management  
Service of Court Orders  
Criminal Investigations  
Inmate Transportation  
Attendance at Court  
Funeral Escorts  
Tactical Operations  
Honor Guard  
Juvenile Apprehension  
Domestic Violence

Detention

Custody of Pretrial and Sentenced Inmates  
Crime Scene Processing  
Maintenance of Incarceration Records  
Photo Processing Services for County Agencies  
Marijuana Testing Lab  
Inmate Processing  
Work Release Program

FY 07/08 GOALS

GOAL #1 - Identify additional operational efficiencies, service enhancements and cost-savings through self-evaluation and program modification.

- ▶ Implement an agency-wide document imaging solution by March 2007.
- ▶ Define and implement a unified records management strategy by June 2007.
- ▶ Complete the definition and installation of a new records management computer system by September 2007.
- ▶ Continue a routine and cyclical process of internal audits of agency operations to ensure effectiveness of, and employee compliance with, policies and procedures on an ongoing basis
- ▶ Install mobile data computers in all vehicles assigned to the Operations Division by June 2007, in order to facilitate mobile data reporting and access to 911 call history data prior to attempting warrant service.

GOAL #2 - Institute a comprehensive planning process to define agency direction and long-term goals to provide for orderly growth and effective delivery of services.

- ▶ Establish a Sheriff's Office substation in Northeast Cobb in order to increase the efficiency of operations and to better serve the public by March 2008.
- ▶ Establish and staff a satellite office in the Emergency Room area of Wellstar Kennestone Hospital to manage inmates awaiting treatment or medical clearance prior to incarceration by June 2008.
- ▶ Enhance the inmate transport unit by providing adequate staffing and vehicles to transport inmates from the various precinct locations to jail, thus eliminating the interruption of duties of the Field Service Deputies and other offices by December 2008.
- ▶ Define, bid and install a new Jail Management System (JMS) by September 2007.
- ▶ Identify specific staff resources and equipment to meet the rapidly increasing demand for traffic escorts of funeral processions in Cobb County and to refine procedures for such escorts by March 2007.
- ▶ Initiate policy and operational changes necessary to achieve State certification by September 2008.

GOAL #3 - Improve and expand the quality of service provided to the citizens of Cobb County.

- ▶ Allocate staffing and resources to address the statutorily required registering and monitoring of sex offenders by September 2006.
- ▶ Increase the staffing and capabilities of the Domestic Violence Unit to deal with a greater incidence and severity of cases related to domestic violence by December 2007.
- ▶ Increase the staffing allocated to forgery function in order to address a more complex workload by September 2007.
- ▶ Enhance the size and response capability of the Tactical Response Unit by March 2007.
- ▶ Improve security screening and inmate management capabilities in Juvenile Court by December 2007.

- ▶ Continue commitment to provide quality programs to youth in the community on various topics (e.g. responsible decision-making and the consequences of inappropriate behavior) on an ongoing basis.

GOAL #4 - Identify and initiate administrative and operational strategies to enhance employee development and safety.

- ▶ Provide all sworn law enforcement officers in the Sheriff's Office with backup weapons by December 2006.
- ▶ Equip all marked vehicles in the Sheriff's Office with a window-mounted video and audio equipment by March 2007.
- ▶ Continue to expand and enhance the level of training provided to Sheriff's Office staff.
- ▶ Provide security access control for all judges chambers in Superior Court by September 2007.
- ▶ Increase the presence of deputies in all active courtrooms and upgrade video surveillance of inmate holding areas by December 2008.
- ▶ Recruit and hire the number of qualified employees necessary to staff and efficiently operate the expanded jail facilities by the completion of construction.
- ▶ Provide staff at the detention facilities with portable 800 MHz radio equipment no later than September 2007.

GOAL #5 - Safely and securely house pre-trial and under-sentence inmates while complying with all applicable State and Federal statutes and standards.

- ▶ Design and construct an 1,152 bed expansion of the jail facilities, including all related support space by September 2008.
- ▶ Implement a detailed inmate classification strategy by June 2007.
- ▶ Define and implement an inmate video visitation system that will address the needs for family visitation, as well as professional interaction with the courts and attorney by September 2008.
- ▶ Review and implement a comprehensive, electronic key-control system in all detention facilities by March 2007.
- ▶ Address physical plant deficiencies at the Detention Facilities by December 2008.
- ▶ Continue flexible strategies to optimize the use of existing jail beds and to deal with overcrowding while awaiting the construction of new facilities.
- ▶ Replace the jail security access system by December 2007.
- ▶ Replace Pods A-D control panels in the jail by March 2007.
- ▶ Remove the outdated phone system at the Prison Unit and integrate phone services currently used by the Sheriff's Office by June 2007.
- ▶ Maintain National and State Accreditation pertaining to the Inmate Medical Services Program.
- ▶ Define, bid, award and fund full-service maintenance contracts, for all major mechanical systems, at the detention facilities by March 2008.

BUDGET SUMMARY				
Category Description	FY05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Licenses & Permits	\$5,415	\$6,225	\$6,929	\$6,929
Intergovernmental	\$1,533,720	\$1,069,352	\$1,534,353	\$1,534,353
Charges for Services	\$1,056,432	\$934,514	\$1,100,677	\$1,120,802
Fines & Forfeitures	\$1,136,547	\$1,022,066	\$1,176,285	\$1,200,000
Other Financing	\$4,403	\$300	\$5,725	\$5,725
TOTAL	\$3,736,517	\$3,032,457	\$3,823,969	\$3,867,809
Expenditure Category				
Personal Services	\$36,122,939	\$38,841,400	\$41,732,866	\$43,569,069
Operating	\$12,668,110	\$12,554,805	\$15,134,594	\$15,675,017
Capital	\$214,722	\$43,695	\$97,095	\$77,695
Contingency	\$0	\$0	\$11,000	\$11,000
TOTAL	\$49,005,771	\$51,439,900	\$56,975,555	\$59,332,781

**MISSION**

To prosecute all county traffic, misdemeanor, and ordinance violation cases in the most efficient and effective manner to enhance the quality of life for the citizens of Cobb County.

**DESCRIPTION**

The Solicitor General's Office is responsible for the prosecution of all misdemeanor, traffic, and county ordinance violation cases in Cobb County. These cases include all misdemeanor warrants issued in Cobb County and all traffic citations issued by Cobb County Police Department, the Cobb County Sheriff's Office, or Georgia State Patrol.

Other cases prosecuted by the Solicitor's Office include citations issued by the Cobb County Park Rangers, Cobb County Animal Control, Cobb County Water Department, Cobb County Business License Division, Kennesaw State University Police, Southern Poly Tech Police Department, cases transferred to Cobb State Court from various municipal courts, and those transferred from Cobb Superior Court.

This office serves all citizens of Cobb County on a general level, and more specifically serves the victims of crimes. Crimes are investigated, victims and witnesses are interviewed, decisions are made regarding prosecution, accusations are filed, and cases are prosecuted. Case prosecution involves subpoenaing witnesses, collecting evidence, preparing for trial, negotiating pleas, and trying cases in court.

**FY 07/08 GOALS**

**GOAL #1** - Expand services provided to victims of crimes.

- ▶ Provide in-court support for victims and witnesses of crimes on an ongoing basis.
- ▶ Develop informational programs for a better understanding of resources available by September 2007.
- ▶ Investigate other financing sources for expansion of the Victim Witness Unit on an ongoing basis.

**GOAL #2** - Enhance communication among all law enforcement entities.

- ▶ Develop programs of instruction dealing with recent changes in the law for police agencies by September 2007.
- ▶ Conduct instruction at the North Central Georgia Law Enforcement Academy (NCGLEA) for new law enforcement recruits on an ongoing basis.
- ▶ Assist and involve law enforcement agencies in programs designed to better unify relations and understand job responsibilities on an ongoing basis.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$99,016	\$45,000	\$25,250	\$25,250
Charges for Services	\$30,961	\$24,236	\$30,000	\$30,000
Other Financing	\$149	\$100	\$150	\$150
TOTAL	\$130,126	\$69,336	\$55,400	\$55,400
Expenditure Category				
Personal Services	\$3,796,792	\$3,639,935	\$4,037,283	\$4,206,104
Operating	\$36,832	\$40,330	\$46,432	\$46,432
Capital	\$753	\$0	\$0	\$0
TOTAL	\$3,834,377	\$3,680,265	\$4,083,715	\$4,252,536

**MISSION**

To serve as a court of record within Cobb County with jurisdiction conferred by law including, but not limited to, criminal cases below the grade of felony and civil actions without regard to the amount in controversy, except those actions in which exclusive jurisdiction is vested in the Superior Court.

**DESCRIPTION**

The State Court of Cobb County, created by a Legislative Act, is composed of twelve elected judges, their support staff, State Court Services and the Sentence Enforcement Unit (S.E.U.). Cases brought before the judges are completed by way of jury and non-jury trials in addition to pleas and settlements.

The Court Services Office is the administrative arm of the court and serves as a liaison to all other agencies. The responsibilities of this office include preparing and maintaining the annual budget, managing a jury system, and all other administrative duties of the Court.

The Sentence Enforcement Unit monitors the judgments of the court for compliance including the collection of fines, fees, and restitution.

**FY 07/08 GOALS**

**GOAL #1** - Gain efficiency within the court through technological advances.

- ▶ Utilizing laptop computers in the courtroom enables judges and law clerks to complete research without leaving the bench therefore decreasing the length of trials. The current laptops need to be upgraded in the Division I State Court.
- ▶ Utilizing laptop computers in the courtroom enables judges and law clerks to complete research without leaving the bench therefore decreasing the length of trials. The Division II State Court need laptops assigned to create the same efficiency as the Division I State Court.

**GOAL #2** - Enhance seating capacity for the public and improve the appearance of the lobby areas of the State Court building.

- ▶ Increase the number of benches to the courthouse lobby area by September 2007.
- ▶ Increase the number of benches to the courthouse lobby area by September 2008.



BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$904,733	\$900,000	\$910,100	\$920,100
Other Financing	\$639	\$100	\$0	\$0
TOTAL	\$905,372	\$900,100	\$910,100	\$920,100
Expenditure Category				
Personal Services	\$4,871,828	\$4,873,882	\$5,483,246	\$5,710,439
Operating	\$621,549	\$618,754	\$601,885	\$602,385
Capital	\$21,081	\$13,100	\$9,500	\$7,400
TOTAL	\$5,514,458	\$5,505,736	\$6,094,631	\$6,320,224

**MISSION**

To provide the Cobb County Superior Court system with the proper programs, resources and assistance needed to maintain effective and expeditious court processes.

**DESCRIPTION**

The Superior Court of Cobb County is the highest-ranking local court, having jurisdiction over all criminal felony cases and major civil cases involving Cobb County Government. The responsibilities of the Court include determination of a defendant's competence to stand trial, the admissibility of a confession, and the legality of a written document. The Court also resolves cases involving child custody, criminal cases with or without a jury, and issues fines and/or sentences upon conviction.

Superior Court Administration is responsible for summoning jurors to serve in the Superior Court and the Probate Court. Jurors are also summoned to serve on the Grand Jury for issuing indictments, to investigate and audit offices of local government agencies, and other duties set forth in the Official Code of Georgia Annotated.

Additionally, Superior Court Administration ensures jurors are present for all scheduled trials. The court accommodates the needs and arranges the sequestering of jurors. The Court also issues daily calendars of all court proceedings and provides information to the public concerning court activities, upon request. The Superior Court Administrator prepares and maintains the annual budget for Superior Court, and is administratively responsible for the Circuit Defender's Office, Guardian ad Litem Program, Mediation Program, Seminar for Divorcing Parents, Focus on Forever Marital Workshop, What About Me Children's Seminar on Divorce, Interpreter Program, Law Library, Permanent Process Servers, Child Support Receiver, Juvenile Court, Superior Court Volunteer Probation, Video-Conferencing, Drug Treatment Court and Superior Court Bailiffs.

**FY 07/08 GOALS**

**GOAL #1** - Augment the Drug Treatment Court Program to help reduce the recidivism rate in Cobb County's court and correction system.

- ▶ Provide intensive alcohol and drug rehabilitation six days a week for at least 18 months.
- ▶ Monitor offenders progress in the program with weekly court sessions.
- ▶ Conduct random drug screening as much as seven days a week.
- ▶ Ensure that the offender is responsible for the entire cost of treatment and drug screens.
- ▶ Provide public with Drug Treatment Court statistics.
- ▶ Collaborate with local colleges for yearly evaluations of the program to determine the effectiveness and cost-savings to the community.
- ▶ Publish a quarterly Drug Treatment Court newsletter to be circulated in the community.

GOAL #2 - Assure the availability of qualified interpreters to non-English speakers to ensure that their rights are protected during court proceedings.

- ▶ Implement web programming to efficiently and conveniently manage scheduling and assignments of interpreter services, allowing for certified interpreters first access to assignments.

GOAL #3 - Create a web page for public access to information regarding Permanent Process Servers on the web.

- ▶ Create convenience by placing the application, renewal forms and list of approved Permanent Process Servers on the web.

GOAL #4 - Utilize the most advanced technology available to aid in assisting the judges and court staff in improving the administration of justice.

- ▶ Evaluate and implement current technological trends in court management on an ongoing basis.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$77,245	\$79,153	\$77,272	\$81,900
Intergovernmental	\$312,639	\$357,131	\$364,274	\$371,559
Other Financing	\$529	\$800	\$100	\$100
TOTAL	\$390,413	\$437,084	\$441,646	\$453,559
Expenditure Category				
Personal Services	\$3,598,839	\$3,595,201	\$4,027,148	\$4,193,234
Operating	\$750,864	\$891,640	\$884,147	\$884,147
Capital	\$26,444	\$4,000	\$3,500	\$3,500
TOTAL	\$4,376,147	\$4,490,841	\$4,914,795	\$5,080,881

MISSION

To provide leadership and support in coordinating and prioritizing the delivery of services provided by the Support Services Agency departments to the public, county departments, and elected officials; to ensure that the services are delivered in a timely, responsive, and professional manner, and to assist the County Manager and Board of Commissioners on an ongoing basis.

DESCRIPTION

The Support Services Agency is comprised of the following departments/divisions: Economic Development, Tax Assessor, Information Services, Property Management, Purchasing, Fleet Management, Print Shop, Records Management, Government Service Centers, and Mail Services. The Agency also has a small administration office comprised of the Agency Director, Administrative Specialist, and Administrative Technician.

Agency responsibilities include: constructing new facilities and renovating/maintaining existing facilities; providing cost-effective access to county information and services through computer technology and technical support; purchasing all goods and services; monitoring and maintaining fleet operations; coordinating and programming countywide vehicle replacements; providing centralized storage of county records; operating mail services; encouraging business development and retention; providing citizen access to government services through strategically-located Government Service Centers; and assessing property values on all real and personal property in Cobb County pursuant to Georgia law.

Scope and Scale of Operations

<u>Department</u>	<u>Employees</u>	
	<u>Full-Time</u>	<u>Part-Time</u>
Support Services Agency Administration	2	1
Economic Development	4	0
Government Service Centers & Mail Services	9	4
Information Services	93	9
Property Management	62	11
Parking Deck	1	1
Purchasing (incl. Fleet & Records Management)	55	0
Tax Assessor	<u>52</u>	<u>1</u>
Total	277	28

<u>Department</u>	<u>Total Budget FY 06 (Adopted)</u>
Support Services Agency Administration	\$ 252,888
Economic Development	\$ 385,917
Government Service Centers & Mail Services	\$ 2,174,872
Information Services	\$12,443,075
Property Management	\$ 8,155,456
Parking Deck	\$ 479,388
Purchasing (incl. Fleet & Records Management)	\$ 5,949,583
Vehicle Acquisition/Replacement	\$ 2,401,300
Tax Assessor	<u>\$ 5,416,031</u>
Total	\$37,658,510

**FY 07/08 GOALS**

**GOAL #1** - Provide leadership and guidance to Support Services Agency departments.

- ▶ Work with department managers to determine agency and departmental priorities on an ongoing basis.
- ▶ Meet with department managers to discuss status of department operations and goals on a regular basis.
- ▶ Provide assistance to department managers as they work to complete the Board of Commissioner's goals and objectives on an ongoing basis.
- ▶ Review annual goals at Status and Performance Review meetings. Document status of goals on Annual Work Plan document.
- ▶ Conduct Management Team meetings six times a year with Property Management and Purchasing.
- ▶ Conduct Management Team meetings four times a year with Information Services.

**GOAL #2** - Improve the productivity, effectiveness, efficiency and responsiveness of Support Services departments to other county departments, the Board of Commissioners, and the public.

- ▶ Analyze annually future needs and update the Three-Year Work Plan and Ten-Year Capital Plan to address those needs.
- ▶ Review each department's Annual Work Plan, Three-Year Work Plan, and Service Delivery Standards on a quarterly basis.
- ▶ Work with department managers to make sure all projects are completed on schedule.
- ▶ Communicate information about plans, projects, and achievements to county staff and customers in a timely and effective manner.
- ▶ Develop an agency-wide diversity plan that will address issues involved in creating a diverse, cohesive, and innovative workforce in each department.
- ▶ Determine agency and departmental priorities in support of county departments, elected officials, outside agencies, businesses, and the general public, on an ongoing basis.

**GOAL #3** - Facilitate the efficient and fiscally responsible management of various county projects managed by Support Services departments, as directed by the Board of Commissioners (BOC) and the County Manager.

- ▶ Hold bi-monthly status meetings with the County Manager to discuss and prioritize projects; provide feedback regarding projects and other issues.
- ▶ Provide BOC members with timely status updates and overviews of key projects, plans, and achievements as requested.
- ▶ Conduct regular reviews on the status of all ongoing projects including expenditure-to-budget comparisons.
- ▶ Evaluate the possible need to reallocate resources as directed by management to keep projects on schedule and within budget on an ongoing basis.
- ▶ Continue to demonstrate fiscally conservative budgetary policies by assessing projects and budget requests on an ongoing basis to make sure costs are minimized.

GOAL #4 - Improve the county's long-range strategic plan, especially in the area of financial management.

- ▶ Provide leadership in financial, pension fund, and bond rating areas on an ongoing basis.
- ▶ Assist the county's financial team with updating and maintaining the county's long-term financial plans, including all major capital needs, on an ongoing basis.

GOAL #5 - Influence state and national legislation and their policy formulation to benefit Cobb residents and taxpayers.

- ▶ Lead the legislative liaison work for the Board of Commissioners with the Georgia delegation and Cobb's congressional representatives in Washington, D.C. on an ongoing basis.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$236,234	\$236,433	\$250,343	\$260,313
Operating	\$15,788	\$16,455	\$15,955	\$16,005
Capital				
TOTAL	\$252,022	\$252,888	\$266,298	\$276,318

**MISSION**

To produce an annual tax digest that conforms to the requirements of Georgia law and the rules and regulations of the Georgia Department of Revenue, and to provide a high level of service and responsiveness to the taxpayers and government agencies of Cobb County.

**DESCRIPTION**

The Board of Tax Assessors (BTA) is an autonomous board whose five members are appointed by the Board of Commissioners to staggered four-year terms. The BTA is responsible for hiring the Chief Appraiser, who is responsible for personnel and day-to-day operations. It is the BTA's responsibility to ensure that the annual tax digest is complete, accurate, and submitted by mandated deadlines. The BTA maintains records for all 230,000 real estate parcels and 35,000 personal property accounts in the county and its cities, including valuations, mapping, exemptions, specialized assessments, etc. The BTA ensures all taxable property within the county is returned and assessed for taxes at its fair market value, and is uniformly assessed among taxpayers. The tax digest must meet state mandated requirements on completeness, accuracy, and deadlines. Further, the BTA must provide for the training of new appraisers and the continuing education of experienced appraisers. The duties and responsibilities of the Board of Tax Assessors, Chief Appraiser, and Appraisal Staff are specified in the Official Code of Georgia (OCGA) 48-5 and the rules and regulations of the Georgia Department of Revenue.

**FY 07/08 GOALS**

**GOAL #1** - Produce an annual property tax digest that meets State law requirements.

- ▶ Review and update values for Commercial/Industrial and Residential/Agricultural real estate, and mail Change of Assessment notices by July 1.
- ▶ Measure, list, value all new real estate properties and issue Change of Assessment notices by July 1.
- ▶ Identify and value all business personal property, boats, airplanes, etc. and issue Change of Assessment notices by July 1.
- ▶ Update the mapping for all new subdivisions, splits, combinations, etc. by March 1.
- ▶ Process all property owner returns by April 30.
- ▶ Submit the annual property tax digest to the Georgia Department of Revenue by August 1.

**GOAL #2** - Improve the quality and accuracy of assessment data throughout the county.

- ▶ Manage outside contractors to ensure the Residential Data Collection project stays on track, and that the work performed is accurate.
- ▶ Obtain a new contract that will provide for a systematic field review of all residential parcels on a six-year cycle; state regulations suggest a three-year cycle.
- ▶ Manage outside contractors to ensure the Commercial Privatization project stays on track and that the work performed is accurate; ensure appeals are worked in a timely manner.
- ▶ Perform quality checks of fieldwork to ensure work accuracy of both employees and contractors.

GOAL #3 - Ensure accurate reporting of personal property throughout the county.

- ▶ Mail reporting forms for existing businesses by January 1.
- ▶ Mail Freeport Exemption applications to existing accounts by January 15.
- ▶ Identify and account for all new business licenses that are issued to ensure accurate reporting of business assets.
- ▶ Perform thorough audits of business accounts utilizing the staff auditor and an outside auditing firm.
- ▶ Work with other county departments toward attaching business licenses to specific real estate parcels.

GOAL #4 - Maintain a professional appraisal and support staff.

- ▶ Ensure that each assessor and appraiser successfully completes state-mandated continuing education.
- ▶ Encourage professional development through appraisal progression.
- ▶ Develop a formal internal training program for appraisers and support staff.
- ▶ Continue emphasis on high levels of performance and customer service.
- ▶ Provide training and supervision of appraisal staff to ensure consistent and uniform application of assessment methodology.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for County Services	\$4,400	\$3,850	\$4,200	\$4,200
Other Financing	\$6,791	\$3,500	\$3,495	\$3,495
TOTAL	\$11,191	\$7,350	\$7,695	\$7,695
Expenditure Category				
Personal Services	\$2,784,520	\$2,978,575	\$3,328,910	\$3,488,131
Operating	\$2,406,371	\$2,410,456	\$1,768,885	\$1,770,191
Capital	\$65,630	\$27,000	\$5,650	\$9,000
Contingency	\$0	\$0	\$21,350	\$16,020
TOTAL	\$5,256,521	\$5,416,031	\$5,124,795	\$5,283,342



**MISSION**

To perform the functions of collecting and disbursing taxes, processing exemption applications, and related duties in the most efficient and expedient manner consistent with sound business management philosophies and practices; to keep pace with standards in the private sector business environment with the utilization of available communication technologies to maximize efficiency and provide self-service capabilities; and to provide the highest quality customer service to Cobb County taxpaying citizens and other clientele served by this office.

**DESCRIPTION**

The Tax Commissioner's Office is responsible for every phase of collecting ad valorem property taxes, which includes preparation of the tax digest, issuing tax bills, accounting, reporting, disbursements, and processing seven different types of Homestead Exemption applications. Each application is verified to determine if the applicant meets the necessary qualifications. In addition, approximately 18,000 – 20,000 automatic homestead applications are mailed each year based on information provided by the Tax Assessors Office from prior year sales transactions.

Preparation of the tax digest consists of working with the Tax Assessors Office to put together the value and classification of property along with any exemptions. That information is then provided to all taxing authorities so they can determine their millage rates. This Office ensures that each taxing authority complies with the Taxpayer Bill of Rights for advertisements and public hearings. The tax digest must be approved by the State of Georgia by August 1 each year, prior to the issuance of local property tax bills.

The Tax Commissioner's Office consists of the Motor Vehicle Division and the Property Tax Division, which are located in separate facilities. Motor vehicle registration and title functions are also performed at three satellite offices, two of which are located in the government service centers.

The Motor Vehicle Division serves as the collection agency for the State Department of Revenue for all ad valorem property taxes assessed on motor vehicles within the various taxing jurisdictions in Cobb County. As an agent of the Department of Motor Vehicle Safety, this Division performs titling and registration functions, collects fees and penalties applicable under Georgia Code, and administers and enforces all regulations mandated by this agency. The primary tag office maintains two public service sections; the front-line section serves the general public, and the dealer section serves dealers and truck/fleet owners. In addition, there are separate operations for mail processing, phone inquiries, and audit/accounting functions.

The Property Tax Division collects ad valorem taxes assessed on real estate, personal property, mobile homes, timber, heavy-duty equipment and public utilities, and processes all types of Homestead Exemptions. This Division maintains sections for current collections and exemptions, mobile homes, delinquent collections, levy, bankruptcy administration, and accounting. Taxes collected by this office are disbursed, within a legally mandated time frame, to the state, county, governing authorities of the schools, municipalities, Community Improvement Districts, and Tax Allocation Districts.

The Tax Commissioner serves as ex-officio Sheriff in the levy process which involves preparing levy notices, serving legal documents, advertising, posting property for sale, conducting public auction, levy and collection of taxes, property title research, and execution of tax deeds.

The clientele served by this Office includes individuals or corporations owning taxable property or paying taxes in Cobb County, mortgage companies, tax representatives, attorneys and auditors for each of the governing authorities. In addition, the Tax Commissioner's Office works with officials and staff of each of the county's municipalities: the State Department of Revenue, the Department of Motor Vehicle Services (DMVS), the Cobb Legislative Delegation, the Cobb County Board of Education, the Cobb County Board of Commissioners, the Community Improvement Districts Boards, and the Tax Allocation Districts.

#### FY 07/08 GOALS

GOAL #1 - Enhance and expand the tax collection system and related technology to provide a stable and reliable environment to accurately, efficiently and timely calculate, collect, disburse, account and report all taxes collected by this office.

- ▶ Upgrade the current tax collection system to regain efficiencies by September 2008.
- ▶ Identify and implement an automated accounting package and develop a process that will enable year-round input of Homestead Exemption applications in current and future years by December 2006.
- ▶ Expand ability to utilize existing Tax Division phone system management reports to analyze and evaluate productivity and efficiency by December 2006.
- ▶ Enhance the website, interactive voice response(IVR), and employ available technologies by August 2006 to allow taxpayers access to mobile home accounts, and to implement year-round over-the-counter electronic property tax payments. Enable front-line tag agents to scan credit card transactions at their workstation by December 2006.
- ▶ Identify and implement a standard check-writing package to automate check processing and accounting functions in the Tag Division office by December 2006.
- ▶ Utilize available document imaging technology in the Property Tax Division by December 2006 to improve storage and retrieval accuracy.
- ▶ Research legal and technological requirements to determine feasibility of on-line electronic exemption processing by September 2007.

GOAL #2 - Continue to provide quality customer service to all taxpayers and other clientele served by the Tax Commissioner's Office.

- ▶ Implement comprehensive employee development and training program for Property Tax Division that focuses on developing and enhancing customer service and technical skills by December 2007.
- ▶ Continue to provide county and state-sponsored training to all staff to ensure that employees are knowledgeable about new Georgia laws, and Department of Revenue rules and regulations, on an ongoing basis.
- ▶ Develop standard format to document and disseminate new information at monthly staff meetings.

- ▶ Collaborate with county management and Commissioners to open a West Cobb tag satellite office to accommodate the significant growth in this area, and to alleviate workload demands on the South and North Satellite offices by December 2006.

GOAL #3 -Improve the quality of work-life for employees of the Tax Commissioner's Office.

- ▶ Evaluate organizational structure to assess the need to restructure or reclassify positions to ensure there are no inequities throughout the office.
- ▶ Request necessary staffing during annual budget cycle to accommodate for increased workload demands on staff.
- ▶ Investigate and implement technology and software solutions to improve multi-site training at the tag offices; investigate affordable teleconferencing options by December 2006.
- ▶ Implement quarterly employee recognition program to provide incentives and rewards for superior performance.

GOAL #4 -Perform workflow analysis in order to maximize efficiency and productivity through utilization of available software and technology solutions.

- ▶ Implement year-round levy of delinquent accounts, and track and report resulting increased revenue by October 2006.
- ▶ Audit and remove unqualified Homestead Exemptions by electronically cross-referencing water and death records by December 2006.
- ▶ Increase productivity and customer service options by training Government Service Center staff to process non-levy delinquent tax payments by August 2006.
- ▶ Streamline Tag Division process of handling and verifying out-of-state vehicle purchases to ensure the sales tax is paid, and enforce mandatory liability insurance as a prerequisite for vehicle registration by December 2007.
- ▶ Compile management data into weekly, monthly and annual report format in order to perform regular work flow analysis.
- ▶ Pursue reconfiguration of space occupied by the Tag Division Dealer section to increase efficiency by combining all mail services by December 2006.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Property Taxes	\$145,616,376	\$163,064,589	\$175,533,026	\$187,669,377
Penalties & Interest	\$3,439,438	\$3,474,624	\$4,094,824	\$4,094,824
Intergovernmental	\$8,782,789	\$362,000	\$291,293	\$291,293
Charges for Services	\$6,547,619	\$7,229,908	\$8,427,666	\$8,427,666
Fines & Forfeitures	\$238,535	\$100,000	\$139,522	\$139,522
Miscellaneous	\$98,124	\$0	\$0	\$0
Other Financing	\$416,449	\$196,496	\$319,881	\$319,881
TOTAL	\$165,139,330	\$174,427,617	\$188,806,212	\$200,942,563
Expenditure Category				
Personal Services	\$4,922,338	\$4,994,635	\$5,805,879	\$6,088,686
Operating	\$305,674	\$446,605	\$464,144	\$480,920
Capital	\$94,632	\$11,285	\$46,263	\$5,340
TOTAL	\$5,322,644	\$5,452,525	\$6,316,286	\$6,574,946

MISSION

To provide centralized management and administration of all vehicle and equipment replacements in accordance with the Cobb County Vehicle Policy; to enhance value to the county through volume purchasing; and to standardize fleet vehicles and equipment to reduce maintenance and repair costs.

DESCRIPTION

Vehicle Replacement/Acquisition is a General Fund subsidiary budget unit of the Fleet Management Division of the Purchasing Department. The Fleet Management Division Manager, Purchasing Department Manager, and the respective county departments assigned use of vehicles or equipment units coordinate the development of a recommended and prioritized list of vehicles or equipment units to be replaced in accordance with the County Vehicle Policy. This recommended list is submitted to the County Manager for his approval and inclusion in the General Fund budget recommendations to the Board of Commissioners.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Capital	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Capital	\$2,496,204	\$2,401,300	\$1,926,300	\$2,401,300
TOTAL	\$2,496,204	\$2,401,300	\$1,926,300	\$2,401,300

**MISSION**

To afford victims of crime certain basic rights, as set forth in the Georgia Crime Victims Bill of Rights, through the delivery of direct services to victims and witnesses of felony crimes; to offer victims emotional support during the aftermath of crime; and to provide guidance throughout their interaction with the criminal justice system.

**DESCRIPTION**

The Victim Witness Unit strives to improve the treatment of victims and witnesses by providing them with the assistance and services necessary to speed their recovery from a criminal act, and to support and aid them as they move through the criminal justice system.

Services and assistance provided include: notification of status of the criminal case at all phases of the system, including all scheduled court dates, postponements, continuances, dispositions, plea negotiations, etc.; education regarding the various steps of the court process; assistance in the preparation and filing of victim impact statements, restitution statements, crime victim compensation claims, and requests for Parole Board and Department of Corrections notifications; assistance in preparing victims and witnesses for court appearances, providing orientation, and court accompaniment during hearings; referring victims and witnesses to local community resources and service programs that can provide further assistance; interceding with employers, school systems, and creditors when applicable to explain court appearances and missed time from work or school; and providing a safe, secure place for victims to wait before testifying. The Unit also maintains an on-call system for both civilian and law enforcement witnesses to assist in avoiding unnecessary court appearances.

The Victim Witness Unit is mandated by law in the Georgia Crime Victims Bill of Rights to provide services to victims of crime. Prosecution-based Victim Witness Units are the only service delivery agencies governed by law in both the scope and nature of services that are to be provided to victims of crime. The Victim Witness Unit is a division of the Office of the District Attorney and is often referred to as the "social work branch" of the criminal justice system.

Other functions of the Victim Witness Unit include offering crime prevention programs to the community at large, public speaking, and training law enforcement personnel and other court-related entities on the Crime Victims Bill of Rights and other victim-related topics.

Funding for the services offered by the Victim Witness Unit are derived from a Victims of Crime Act Grant and fines collected through a five percent surcharge added to the fines of convicted criminals.

**FY 07/08 GOALS**

GOAL # 1 - Ensure the provision of quality support and notification services to victims of crime.

- ▶ Strengthen the professional and personal skills of Unit advocates and volunteers providing services to victims of crime by providing semi-annual training sessions for staff and volunteers on the Georgia Crime Victims Bill of Rights, Unit procedures and/or topics/issues related to victim services, and customer service.

- ▶ Research funding options to increase the number of advocates providing direct services to victims of crime, thus enhancing ability for staff to provide quality services to each victim contacted.

GOAL # 2 - Expand public outreach to the community at large, including children and adults, county citizens, law enforcement, and elected officials on issues related to victimization and services available to victims of crime.

- ▶ Continue to develop public service announcements via media outlets, printed material, public speaking engagements, crime prevention programs, Crime Victims Rights Week activities, Child Abuse Prevention Month activities, and Domestic Violence Awareness Month activities on an ongoing basis.
- ▶ Continue to provide law enforcement training on the issues of victimization and/or domestic violence on a quarterly basis.
- ▶ Continue to update the District Attorney's Office website with victim-related information, purge any outdated material and add new material on an ongoing basis.

The Victim Witness Unit is self-funded by a 5% surcharge attached to criminal fines. The budget for this unit is established after the beginning of each fiscal year, once the prior year reserve balance has been calculated; therefore, no budget summary information is available.

**MISSION**

To provide professional advice on planning, zoning, and development matters to the Board of Commissioners, Planning Commission, Board of Zoning Appeals, Historic Preservation Commission, Cemetery Preservation Commission, citizens and general public to ensure their decisions serve the best interests of the citizens of Cobb County and ensure that our quality of life is maintained at exceptional levels.

**DESCRIPTION**

The Zoning Division of the Community Development Agency is responsible for administering the Zoning process within the county. In addition, the division participates in the Plan Review process to insure that all ordinance and stipulation requirements are met for each development and is responsible for preparing and maintaining the monthly zoning and variance analysis and reports. The Zoning Division is also responsible for conducting three required hearings each month for the Board of Commissioners, Planning Commission, and the Board of Zoning Appeals where zoning and variance applications are considered. This division also provides professional and technical assistance such as: testifying in court as an expert witness, preparing special studies on short-range planning issues, assisting in the preparation and implementation of the Comprehensive Land-Use Plan, providing the public and other clients direction and advice on the requirements within the Zoning Ordinance, preparing amendments to current ordinances and drafting new ordinances and assisting other departments with solving problems while always striving to improve customer service.

The following appointed commissions have been assigned by the Board of Commissioners to be assisted administratively and advised professionally by the Zoning Division:

Planning Commission (PC) - The Planning Commission reviews and makes recommendations on ordinance amendments, property re-zoning, land-use permits, the comprehensive land-use plan, transportation improvements, and other infrastructure determined to be pertinent to the overall development of the county.

Board of Zoning Appeals (BZA) - The BZA makes final decisions on variances to the zoning ordinance, sign ordinance, and the development regulations of Cobb County. The BZA is also charged with hearing appeals of any administrative decisions that are challenged.

Cobb Cemetery Preservation Commission (CCPC) - The CCPC provides a uniform procedure for the identification, preservation, protection, and maintenance of cemeteries, graveyards, and burial grounds in Cobb County.

In addition to the appointed commissions, the clientele served by the Zoning Division includes Cobb County citizens, the general public, developers, real estate brokers and agents, civic and homeowner associations, contractors, attorneys and other departments within county government.

**FY 07/08 GOALS**

GOAL #1 - Provide professional recommendations to the Board of Commissioners, Planning Commission, other county departments and citizens



in order to implement the policies of the Cobb County Comprehensive Plan in accordance with the Zoning Ordinance.

- ▶ Review Comprehensive Plan recommendations for incorporation into the Zoning Analysis.
- ▶ Assist the Planning Division with comprehensive plan amendment proposals for commission review in accordance with guidelines established by the Board of Commissioners by the end of each calendar year.
- ▶ Assist the Planning Division with identifying those areas where changes in public infrastructure, development density, or area characteristics make reevaluations of the Future Land-Use Map designations advisable, which include a process for submitting the identified areas to the Board of Commissioners for review as potential Plan Amendments on an ongoing basis.

GOAL #2 - Update the Cobb County Zoning Ordinance.

- ▶ Update ordinance with revisions consistent with policy of the Board of Commissioners, in a timely manner, on an ongoing basis.

GOAL #3 - Initiate GIS Zoning Layer.

- ▶ Assist GIS Section to create a GIS zoning Layer that incorporates zoning data for inclusion into the system.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Licenses & Permits	\$308,185	\$265,195	\$271,176	\$271,176
Charges for Services	\$384	\$534	\$0	\$0
Fines & Forfeitures	\$0	\$0	\$0	\$0
Other Financing Sources	\$551	\$1,386	\$393	\$393
TOTAL	\$309,120	\$267,115	\$271,569	\$271,569
Expenditure Category				
Personal Services	\$443,299	\$500,438	\$527,327	\$552,492
Operating	\$71,379	\$78,815	\$76,483	\$75,933
Capital	\$735	\$800	\$800	\$800
TOTAL	\$515,413	\$580,053	\$604,610	\$629,225

## Budget Summary

## Other Operating Funds

The following is a summary of Other Operating Funds.

Funds	FY 06	FY 07	FY 08
	Adopted	Proposed	Proposed
Casualty & Liability Claims	\$4,589,920	\$4,943,312	\$5,165,346
Child Support	\$1,020,251	\$1,011,465	\$1,055,240
Community Services Block Grant	\$275,671	\$314,111	\$314,111
Compost	\$10,626,569	\$8,203,749	\$8,189,645
Debt Service	\$8,562,476	\$7,897,690	\$7,727,552
E911 Services	\$9,200,289	\$10,863,968	\$10,562,948
Fire	\$59,861,224	\$67,132,266	\$67,836,579
Golf Course	\$2,085,980	\$2,320,490	\$2,341,950
Hotel/Motel Tax	\$3,353,638	\$3,526,347	\$3,476,900
Law Library	\$478,021	\$529,163	\$529,163
Mable House Amphitheatre	\$1,579,844	\$1,564,873	\$1,570,684
Other Claims	\$50,384,703	\$58,744,785	\$63,138,766
Parking Deck	\$479,388	\$468,264	\$468,264
Senior Services	\$5,023,480	\$6,165,167	\$6,179,240
Solid Waste	\$7,711,959	\$8,221,809	\$8,407,665
Transit	\$13,441,656	\$16,020,462	\$16,856,789
Water	\$147,923,514	\$178,455,438	\$180,446,147

More detailed information regarding other operating fund budgets is provided in the following pages.

**MISSION**

To defend any actions which may be brought against the Board of Commissioners, the Elected Officials and/or their employees, pursuant to the provision of Official Code of Georgia Annotated (O.C.G.A.) 45-9-21, and to administer the casualty and liability claims generated by Cobb County government.

**DESCRIPTION**

The Risk Management Division operates under direction of the Finance Director/Comptroller. This division serves the needs of other county departments, the County Manager, the Board of Commissioners and the general public. The responsibilities of the Risk Management Division include: risk identification through the means of inspecting, observing and analyzing the operations of each department throughout the county; risk measurement and analysis of the potential exposure of the risk; risk financing through means of establishing adequate claims funding, purchasing insurance and retention; and risk control through a comprehensive safety program, safety exposure and proper maintenance in handling risk. Risk Management is also responsible for budgeting for claims, safety, and insurance costs and allocating the claims cost by department.

**FY 07/08 GOALS**

GOAL #1 - Monitor claims administration to improve overall efficiency and effectiveness.

- ▶ Review the County Attorney's quarterly report to identify possible discrepancies
- ▶ Meet with legal staff for review of reserve status and updates on each outstanding Risk Management litigation on a quarterly basis.
- ▶ Expedite claims settlements by maintaining an 85% settlement rate for general liability claims and a 90% settlement rate for auto liability claims within the year which they occur.

GOAL #2 - Monitor the Owner-Controlled Insurance Program for major Cobb County Water System construction projects to reduce overall insurance costs.

- ▶ Meet with insurance broker by May of each year to review coverage and market conditions.
- ▶ Gather data for insurance market and submit to broker by end of May.
- ▶ Get quotes from agent by the end of August.
- ▶ Secure Board of Commissioner approval to bind insurance the first meeting in September.

GOAL #3 - Promote safety throughout Cobb county Government to reduce the risk of accidents.

- ▶ Continue to conduct classes to increase awareness among county employees of safety issues.
- ▶ Continue to offer driver's training classes to employees.
- ▶ Continue to conduct site/facility inspections throughout County government to identify safety issues.
- ▶ In January, hold safety awards banquet to recognize County employees.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$1,957	\$0	\$0	\$0
Miscellaneous	\$150,820	\$40,000	\$300,000	\$300,000
Other Financing	\$4,845,637	\$4,549,920	\$4,643,312	\$4,865,346
<b>TOTAL</b>	<b>\$4,998,414</b>	<b>\$4,589,920</b>	<b>\$4,943,312</b>	<b>\$5,165,346</b>
Expenditure Category				
Personal Services	\$376,275	\$379,709	\$393,916	\$432,778
Operating	\$3,350,998	\$4,200,821	\$4,103,641	\$4,346,702
Capital	\$2,906	\$0	\$17,300	\$0
Contingency	\$0	\$9,390	\$428,455	\$385,866
<b>TOTAL</b>	<b>\$3,730,179</b>	<b>\$4,589,920</b>	<b>\$4,943,312</b>	<b>\$5,165,346</b>

*Cobb Tid-Bits*

The Child Support Enforcement Unit was initiated in July 1975 through a contract between the District Attorney's Office of Cobb County and the State of Georgia's Department of Human Resources.

**MISSION**

To reduce the public and private burden of raising financially abandoned children to adulthood by the establishment and enforcement of monetary support obligations and medical insurance coverage.

**DESCRIPTION**

Child Support Enforcement, a division of the District Attorney's Office, is responsible for establishing and enforcing, by appropriate legal means, the obligations of parents to support their minor children through the Uniform Interstate Family Support Act. The purpose and the intent of the program are to act as the enforcement agency for the Department of Human Resources on behalf of both children receiving Temporary Aid for Needy Families (TANF) benefits and children who are not receiving TANF benefits when the non-custodial parent is not providing support.

The Office of Child Support Enforcement has reciprocity with all states in the United States and some foreign countries through the Uniform Interstate Family Support Act (UIFSA). As a result, this office may file and receive petitions on behalf of the custodial parent for support of minor children until the age of majority.

Because of revenue generated from reimbursement costs and fees, this contracted program is considered to be cost effective and beneficial to local residents receiving the services offered who otherwise would not have the financial means to engage these legal services.

**FY 07/08 GOALS**

GOAL #1 - Increase the number of cases with a support order by 3percent annually.

- ▶ Continue to increase use of CSENet (online interstate communication) for faster response and reduction of out of state phone calls when additional information is required for establishment of an order for support.
- ▶ Continue to purge inactive cases to eliminate unnecessary computer generated prompts and unnecessary time spent by case manager on an ongoing basis.
- ▶ Process all child support cases in compliance with federal time frames on an ongoing basis.
- ▶ Update database on all paternity cases to include data reliability required for annual federal audit on an ongoing basis.

GOAL #2 - Increase collection on obligated cases by 3 percent annually.

- ▶ Review computer generated reports on delinquent cases and implement appropriate enforcement action on a monthly basis.
- ▶ Increase use of administrative enforcement tools on an ongoing basis.
- ▶ Attend state training courses for access to the most up-to-date locate and enforcement tools as available.
- ▶ Review revised State Agent Procedure Manual upon receipt and update internal procedure manual as needed.

## Department Summary

## Child Support Fund

GOAL # 3 - Continue to increase office efficiency to ensure compliance with all federal requirements.

- ▶ Utilize updated state documents via newly implemented computer program on an ongoing basis.
- ▶ Standardize child support orders and require all agents to use the standardized form.
- ▶ Implement utilization of a mandatory case action log and improve the office filing system to increase the effectiveness of the customer service unit.

GOAL # 4 - Improve efficiency of all cases by implementing court tracking.

- ▶ Utilize case action log to follow up on all actions taken on a case.
- ▶ Streamline procedures and improve follow up process between agents and the locate function.
- ▶ Improve communication with other Child Support Offices regarding actions taken on cases or information received concerning cases.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$942,835	\$1,020,251	\$933,135	\$970,057
Charges for Services	\$0	\$0	\$0	\$0
Other Financing	\$4,089	\$0	\$78,330	\$85,183
<b>TOTAL</b>	<b>\$946,924</b>	<b>\$1,020,251</b>	<b>\$1,011,465</b>	<b>\$1,055,240</b>
Expenditure Category				
Personal Services	\$896,721	\$924,456	\$976,192	\$1,016,531
Operating	\$42,487	\$95,795	\$35,273	\$38,709
Contingency	\$7,716	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$946,924</b>	<b>\$1,020,251</b>	<b>\$1,011,465</b>	<b>\$1,055,240</b>

**MISSION**

To account for funds received from the State of Georgia for the Community Services Block Grant (CSBG) program.

**DESCRIPTION**

The CSBG program is administered through a contract with W. Frank Newton, Inc., a private planning, management, and development consultant. The county's emphasis is primarily on operating contributions to community service organizations or programs designed to assist low to moderate income individuals within Cobb County.

The Board of Commissioners has approved funding for the following programs:

Program	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
CDBG Program Minor Home Repair	\$0	\$3,109	\$3,200	\$3,200
Cobb Family Resources Homeless Shelter	\$59,500	\$49,131	\$50,000	\$50,000
Cobb Literacy Council	\$43,395	\$23,814	\$28,746	\$28,746
Communities in Schools of Marietta/Cobb		\$0	\$16,000	\$16,000
The Extension	\$36,500	\$27,137	\$34,400	\$34,400
MUST Ministries Homeless Shelter	\$67,500	\$55,617	\$52,000	\$52,000
Program Administration	\$46,071	\$40,800	\$43,943	\$43,943
Senior Services	\$45,500	\$37,316	\$36,800	\$36,800
YWCA	\$34,710	\$29,422	\$23,657	\$23,657
Travelers Aid	\$34,727	\$9,325	\$25,365	\$25,365
<b>TOTAL</b>	<b>\$367,903</b>	<b>\$275,671</b>	<b>\$314,111</b>	<b>\$314,111</b>

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$373,869	\$275,671	\$314,111	\$314,111
Miscellaneous	\$276	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$374,145</b>	<b>\$275,671</b>	<b>\$314,111</b>	<b>\$314,111</b>
Expenditure Category				
Operating	\$367,433	\$275,671	\$314,111	\$314,111
Capital	\$470	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$367,903</b>	<b>\$275,671</b>	<b>\$314,111</b>	<b>\$314,111</b>

There are no major capital projects in this fund's FY 07/08 budget; therefore, there are no major operating impacts on this fund's current or future budgets.



**MISSION**

To divert a significant portion of solid waste from disposal in landfill facilities and to secure a reliable market for the usable soil enhancement product generated at the facility.

**DESCRIPTION**

As part of a comprehensive waste management program, the Compost Facility provides a long-term, environmentally acceptable means for managing a significant portion of the solid waste stream generated within the county by recovering and creating a usable product.

**FY 07/08 GOALS**

**GOAL #1** - Enhance service to the community through improvements in operational efficiency and effectiveness.

- ▶ Maintain capability to operate a nominal production average of 180 tons per day of municipal solid waste (MSW) on an ongoing basis.
- ▶ Maintain an average digester loading rate of forty tons per hour on an ongoing basis.
- ▶ Achieve a mean-time between routine biofilter maintenance of six months or more on an ongoing basis.
- ▶ Achieve a mean-time between biofilter overhaul maintenance of twenty-four months or more for each of the seven bays providing biological filtration of plant volatile organic compounds on an ongoing basis.

**GOAL #2** - Promote responsiveness to the community through efforts to conscientiously protect the environment and ensure compliance with all state and federal regulations.

- ▶ Minimize citizen complaints regarding plant odors by monitoring and controlling volatile odorous emissions on a daily basis.
- ▶ Prevent citizen complaints regarding plant noise by performing daily operations in a manner that minimizes all noises generated by internal plant equipment operated outside of the facility.

**GOAL #3** - Improve services to the community through strategic solid waste planning and fiscal management.

- ▶ Prepare a draft 2007 Solid Waste Management Plan to present to the Board of Commissioners by March 2007.
- ▶ Evaluate disposal fees for all facilities for possible revision of the 2004 business plan to reflect the current costs of disposal services by January 2007.
- ▶ Update the five-year plan for future capital improvements to the Compost Facility to reflect improved materials handling and processing capabilities, enhanced traffic flow, and optimized disposal methods by June 2007.
- ▶ Develop strategies to reduce facility expenditures on an ongoing basis.

GOAL #4 - Increase communication and educational efforts in the community to develop support for environmental programs, community activities and solid waste services.

- ▶ Conduct one tour per calendar week during FY 07 and FY 08 for the purposes of educational enrichment and/or shared technology.
- ▶ Expand the Solid Waste Division website to provide more interactive features, such as Virtual Facility Touring, and to help identify service needs of the community by March 2007.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$1,829,862	\$1,769,243	\$1,506,750	\$1,580,250
Miscellaneous	\$13,719	\$8,842,624	\$6,677,261	\$6,594,436
Intergovernmental	\$0	\$50	\$0	\$0
Other Financing	\$116,345	\$14,652	\$19,738	\$14,959
TOTAL	\$1,959,926	\$10,626,569	\$8,203,749	\$8,189,645
Expense Category				
Personal Services	\$1,431,095	\$1,452,021	\$1,610,375	\$1,699,745
Operating	\$4,493,043	\$6,175,132	\$3,746,688	\$3,935,387
Debt Service	\$980,799	\$2,490,874	\$2,528,950	\$2,497,619
Capital	\$15,498	\$443,000	\$261,000	\$17,500
Contingency	\$0	\$65,542	\$56,736	\$39,394
TOTAL	\$6,920,435	\$10,626,569	\$8,203,749	\$8,189,645

**MISSION**

To account for Cobb county's general obligation bond tax rate levied against real and personal property.

**DESCRIPTION**

Funds raised through this tax levy are to be used exclusively for the retirement of the county's general obligation debt. The Debt Service Fund accounts for the accumulation and disbursement of money needed to comply with the interest and principal redemption requirements of the governmental fund-type general obligation bonds. The millage rate associated with this levy is calculated at a rate that will accommodate all interest and principal payment requirements each fiscal year.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
General Property Taxes	\$5,802,291	\$6,177,878	\$6,057,356	\$5,887,218
Penalties & Interest	\$15,632	\$18,000	\$17,083	\$17,083
Other Taxes	\$57,471	\$0	\$51,751	\$51,751
Charges for Services	\$189,454	\$200,000	\$162,699	\$162,699
Fines & Forfeitures	\$1,655,181	\$1,478,381	\$1,362,613	\$1,362,613
Miscellaneous	\$194,837	\$199,106	\$246,188	\$246,188
Other Financing	\$19,250,128	\$489,111	\$0	\$0
<b>TOTAL</b>	<b>\$27,164,994</b>	<b>\$8,562,476</b>	<b>\$7,897,690</b>	<b>\$7,727,552</b>
Expenditure Category				
Operating	\$6,205	\$136,581	\$99,853	\$102,877
Debt Service	\$27,115,921	\$7,910,565	\$7,797,837	\$7,624,675
Contingency	\$0	\$515,330	\$0	\$0
<b>TOTAL</b>	<b>\$27,122,126</b>	<b>\$8,562,476</b>	<b>\$7,897,690</b>	<b>\$7,727,552</b>

**MISSION**

To provide an open channel of communication via the Enhanced 911 telephone system between the citizens/visitors of unincorporated Cobb County, the cities of Acworth, Kennesaw, Marietta and Powder Springs, and all public safety providers (Police, Fire and medical responders); to efficiently, effectively and appropriately respond to all calls received for emergency services and non-emergency assistance/information; and to provide quality emergency communications services which manifest the department's motto, "*Servamus Vitae*" ("We Save Lives").

**DESCRIPTION**

The E911 Center receives calls for emergency services, non-emergency assistance and information via telephone from all areas of unincorporated Cobb County, the City of Marietta and the City of Powder Springs by way of the 911 emergency phone number and on the seven-digit administrative phone numbers. Highly-trained operators provide emergency medical pre-arrival instructions to callers and notify private ambulance service providers of calls requiring medical service and transport. In addition to the main function of providing Enhanced 911 service, the Center also provides numerous support services which include: maintenance and upkeep of the Enhanced 911 and Geofile (databases), logging and record-keeping of all telephone calls and radio transmissions received through the center; management and maintenance of the countywide 800 MHz Radio System; information retrieval, and dispatching, monitoring and communications assistance for police and fire field personnel. The center serves as a source of assistance and information to the citizens and visitors of Cobb County for solving a variety of situations, which may or may not require police, fire and/or emergency medical assistance.

**FY 07/08 GOALS**

GOAL #1 - Provide accurate information rapidly to field units during large scale incidents.

- ▶ Purchase a wall monitor to display emergency unit status throughout the county by projecting CAD and satellite information. The monitor will be displayed in proximity to the fire dispatch position to be primarily used by fire command staff and fire dispatchers.
- ▶ Research the feasibility and acquisition of a Command Bus to deploy to incident locations with trained tactical team members in order to provide interoperable communications and intelligence resources in addition to a secure incident command environment.
- ▶ Participate in Phase I of the state-wide implementation of the Law Enforcement Terrorism Preparedness Plan (LETPP) which provides basic radio interoperability.

GOAL #2 - Maintain National Accreditation through Commission on Accreditation for Law Enforcement Agencies (CALEA).

- ▶ Evaluate policies and procedures and maintain compliance.
- ▶ Continue file maintenance to ensure compliance.

GOAL #3 - Improve the quality and reliability of emergency services to Wireless, Hardline and Voice-Over IP callers by upgrading the 911/ Communications phone system.

*Department Summary**E911 Fund*

GOAL #4 - Aggressively focus on the hiring and training of Emergency Communications Operators with a goal of maintaining an overall staff level of 90% or better.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$795	\$0	\$0	\$0
Charges for Services	\$11,235,045	\$9,200,289	\$10,462,948	\$10,462,948
Miscellaneous	\$108,911	\$0	\$100,000	\$100,000
Other Financing	\$2,786	\$0	\$301,020	\$0
<b>TOTAL</b>	<b>\$11,347,537</b>	<b>\$9,200,289</b>	<b>\$10,863,968</b>	<b>\$10,562,948</b>
Expenditure Category				
Personal Services	\$4,936,154	\$6,202,854	\$6,487,569	\$6,793,316
Operating	\$3,647,986	\$2,558,830	\$3,989,982	\$3,400,148
Debt Service	\$0	\$0	\$0	\$0
Capital	\$277,723	\$39,000	\$9,625	\$22,500
Contingency	\$0	\$399,605	\$376,792	\$346,984
<b>TOTAL</b>	<b>\$8,861,863</b>	<b>\$9,200,289</b>	<b>\$10,863,968</b>	<b>\$10,562,948</b>

***Did You Know?***

The Cobb County Fire Department was one of the first in the southeast to receive a countywide rating of 3 from the Insurance Services Office. As a result of this excellent rating, the average homeowner residing in Cobb County enjoys one of the lowest fire insurance costs available.

**MISSION**

The Cobb County Fire and Emergency Services Department exists to provide superior life and property safety through the delivery of emergency fire protection, rescue, and medical services, and to promote safety within the county through planning, education, inspection, and plan review programs.

**DESCRIPTION**

The department provides a wide variety of services to Cobb County's rural, suburban, and heavily populated urban communities, with numerous interstate highways and dozens of high-rise buildings over an area of 305 square miles. Highly skilled and trained personnel operate the following divisions of the department: Fire Suppression/Emergency Medical Services, Hazardous Materials Response, Technical Rescue, Fire Investigations, Fire Prevention and Inspections, Training and Public Education, Emergency Management and Homeland Security, Support Services, and Headquarters Administration. Over 600 full-time employees provide these services from 32 work facilities, including 27 fire stations.

**FY 07/08 GOALS**

GOAL #1 - Enhance and refine field operations to ensure the provision of high-quality emergency services, including protection from homeland security threats, and to keep pace with the rising level of demand for services.

- ▶ Replace 35 aging mobile data computers (MDC) in emergency apparatus by February 2007.
- ▶ Enhance reserve apparatus effectiveness by adding eight mobile data computers by April 2007.
- ▶ Relocate Fire Station 9 in South Cobb to the center of its fire management area. The property has been purchased; begin construction by December 2006.
- ▶ Construct new Fire Station 28 in North Cobb (Mars Hill). Begin construction by April 2007.
- ▶ Rebuild Fire Station 5 in Vinings. Begin construction in October 2007.
- ▶ Rebuild Fire Station 7 at its current location in South Cobb (Hurt/Hicks Roads). Begin renovation in February 2007.
- ▶ Add a new ladder truck in Northeast Cobb (Fire Station 14) by April 2007. This will improve response times in the area without having to build a new fire station. The new ladder truck personnel will be cross-trained in technical rescue techniques to staff a GSAR technical rescue unit that will also be housed at Station 14.
- ▶ Add a Peak Hours Response Team by December 2006 (5 personnel and a fully-equipped fire engine) to be used for supplemental staffing during peak hours (42-hour work week).
- ▶ Add a new Fire Investigator Technician to function as a canine handler and to assist with increase in fire investigations caseload by December 2007. Acquire an accelerant detection canine (K-9) to assist in the investigation of fires by March 2008 (animal and training will be donated).
- ▶ Construct new Fire Station 29 in Cumberland Mall area (Akers Mill/Hwy 41). Begin construction by April 2008.
- ▶ Renovate the fire apparatus facility as it is no longer large enough to effectively service our apparatus fleet. Begin renovation in January 2008.
- ▶ Relocate Fire Station 18 in North Cobb (Brookstone) to the center of its fire management area. Begin relocation in September 2008.

- ▶ Add a second fire pumper and personnel at Station 26 by July 2008 to deal with the large number of calls for service. This will improve response reliability and decrease the need to build another fire station in the area.
- ▶ Place global positioning equipment on all emergency response vehicles by May 2008. This equipment will interface with Cobb 911's computer-aided dispatch system to instantly locate the closest unit to a call for service.
- ▶ Add two Lead Battalion chiefs (East and West) to supervise operations of the Battalion Chiefs in the Field by December 2008. These two positions will report to the Emergency Response Deputy Chief.

GOAL #2 - Maintain a safe, efficient, effective working environment for Cobb County Fire and Emergency Services employees.

- ▶ Replace 18 thermal-imaging cameras due to normal wear and tear from extensive use at emergency incidents by January 2007.
- ▶ Equip 10 emergency apparatus with Stair-Pro Stair Chairs each year by October 2006 and October 2007 to enhance patient safety, assist in high-rise building evacuation, and minimize employee injuries.

GOAL #3 - Enhance and expand the scope and quality of training provided to all CCFES personnel.

- ▶ Add a new EMS instructor (civilian) by April 2007 to improve EMS training capability at the DPS Training Center.
- ▶ Provide pump training and evaluation for fire engineers to include advanced level pumping by December 2007.
- ▶ Provide an initial on-line incident safety officer class for Fire Lieutenants by February 2007.
- ▶ Begin department-wide one-day contact training on varying subjects beginning in February 2007. This contact training will be provided once every three years, and typically will offer subject relating to teamwork, conflict resolution, station life, diversity in the workplace etc.
- ▶ Provide an initial on-line incident safety officer class for Fire Captains by February 2008.

GOAL #4 - Provide comprehensive quality public fire and life safety services and programs to the community to protect life, property, and the environment.

- ▶ Add two new Public Service Technicians II in the Fire Marshal's Office by December 2006 to provide customer support and to answer incoming calls.
- ▶ Equip Fire Inspectors with portable computers (7) by October 2006 and (7) by October 2007 in order to more efficiently utilize staff hours.
- ▶ Add a new Firefighter III position by July 2007 to increase the number of available program hours to provide fire safety to senior citizens. This position will also assist with the new Cobb County Community Safety Village.
- ▶ Begin the construction of the new Cobb County Community Safety Village by February 2007. The Safety Village will provide a fixed facility for a full range of safety classes and presentations, and will be implemented in conjunction with Police, Fire, Safe Kids, and the Health Department. Much of the cost of this project will be donated.
- ▶ Add a new position (Fire Captain) by December 2006 to manage the activities associated with the Cobb County Community Safety Village.

- ▶ Purchase a new Residential Sprinkler Demonstration Trailer by March 2008, which will be used to demonstrate residential sprinkler capabilities to homeowners.
- ▶ Replace the existing 10 year-old Fire Safety House by June 2008.

GOAL #5 – Improve the department's ability to effectively manage its administrative and support functions, which will further its goal of diligently providing our citizens with the most effective emergency services for tax dollars spent.

- ▶ Add an Administrative Specialist II position by October 2006 to provide support to the Facilities Project Manager (and to the Support Services Manager in 2007).
- ▶ Add a Support Services Division Manager position by December 2006 to manage the department's facilities, and apparatus maintenance program, as well as the Air Lab, supply function, and uniforms and protective gear. This position will allow the Fire Chief and deputy chiefs to focus more attention on management of the department's planning, policy, and leadership functions.
- ▶ Add a Public Safety Administrative Division Manager position by December 2006. This position's responsibilities will include: managing the department's office functions and six personnel; coordinating with DPS, OMB, and HR on budget and personnel matters; tracking line-item spending and monitoring purchasing; managing the department's records; overseeing the department's data gathering, analysis, and reporting; and managing writing and updating of the department's policies and procedures.
- ▶ Add a Fire Data Analyst position by March 2007 to oversee data gathering, and provide analysis and reports that will enable Fire management to better monitor the effectiveness of the department's programs using Deccan, MapInfo, Firehouse RMS, CAD data etc.



BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
General Property Taxes	\$53,634,768	\$58,045,895	\$63,050,859	\$65,120,882
Penalties & Interest	\$129,986	\$118,825	\$136,485	\$136,485
Other Taxes	\$589,740	\$382,812	\$382,812	\$382,812
Licenses & Permits	\$2,750	\$1,600	\$2,750	\$2,750
Intergovernmental	\$2,868,749	\$3,100	\$0	\$0
Charges for Services	\$2,050,919	\$1,013,792	\$1,502,450	\$1,502,450
Miscellaneous	\$311,429	\$279,000	\$675,000	\$675,000
Other Financing	\$446,346	\$16,200	\$1,381,910	\$16,200
<b>TOTAL</b>	<b>\$60,034,687</b>	<b>\$59,861,224</b>	<b>\$67,132,266</b>	<b>\$67,836,579</b>
Expenditure Category				
Personal Services	\$42,760,754	\$43,319,181	\$46,269,966	\$48,640,099
Operating	\$10,111,154	\$9,247,090	\$13,358,506	\$12,115,442
Debt Service	\$363,338	\$548,714	\$948,875	\$1,107,650
Capital	\$3,171,600	\$470,137	\$408,395	\$363,392
Contingency	\$0	\$6,276,102	\$6,146,524	\$5,609,996
<b>TOTAL</b>	<b>\$56,406,846</b>	<b>\$59,861,224</b>	<b>\$67,132,266</b>	<b>\$67,836,579</b>

**MISSION**

To provide quality, full-service executive and championship golf services to the general public, especially the citizens of Cobb County, as a component of the Cobb County Parks, Recreation and Cultural Affairs Department.

**DESCRIPTION**

Cobblestone, under the management of a private management firm, offers quality championship golf services while retiring the revenue bonds required to construct the course. Legacy Links, built with private funds and operated by a private management firm, provides quality executive golf services while returning a concessions fee to Cobb County.

**FY 07/08 GOALS**

GOAL #1 - Continue providing top quality service and amenities at Cobblestone Golf Course for the citizens of Cobb County.

- ▶ Market and promote Cobblestone through a variety of marketing tools as the best public golf course in Georgia on an ongoing basis.
- ▶ Continue making capital renovations to the course to ensure high quality standards are maintained on an ongoing basis.
- ▶ Continue offering top quality merchandise in the pro shop, great food in the grill, a well-maintained driving range, and proper speed of play on the golf course to make the patrons' experience in the facility a positive one on an ongoing basis.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Other Taxes	\$0	\$0	\$0	\$0
Charges for Services	\$1,951,680	\$1,871,395	\$2,200,384	\$2,200,384
Miscellaneous	\$4,241	\$214,585	\$0	\$0
Other Financing	\$2,225	\$0	\$120,106	\$141,566
<b>TOTAL</b>	<b>\$1,958,146</b>	<b>\$2,085,980</b>	<b>\$2,320,490</b>	<b>\$2,341,950</b>
Expenditure Category				
Personal Services	(\$1,091)	\$0	\$0	\$0
Operating	\$1,511,101	\$1,411,459	\$1,600,915	\$1,646,097
Debt Service	\$252,314	\$659,658	\$666,575	\$666,753
Capital	\$141,782	\$0	\$53,000	\$29,100
Contingency	\$0	\$14,863	\$0	\$0
<b>TOTAL</b>	<b>\$1,904,106</b>	<b>\$2,085,980</b>	<b>\$2,320,490</b>	<b>\$2,341,950</b>

## Department Summary

## Hotel/Motel Tax Fund

This fund was created to account for Hotel/Motel Tax revenue collected and then interfund transferred to the General Fund's Business License Division. In previous years, the Hotel/Motel Tax Revenue was recognized directly in the Business License Division of the Community Development Agency. This change done at the end of FY 02 was made to comply with the new Georgia Uniform Chart of Accounts.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Other Taxes	\$3,327,163	\$3,353,638	\$3,526,347	\$3,476,900
TOTAL	\$3,327,163	\$3,353,638	\$3,526,347	\$3,476,900
Expenditure Category				
Operating	\$3,327,163	\$3,353,638	\$3,526,347	\$3,476,900
TOTAL	\$3,327,163	\$3,353,638	\$3,526,347	\$3,476,900

The Cobb Board of Commissioners is required by state law to use these revenues to promote tourism in Cobb. For the FY 07/08 Biennial the revenues in this fund will be substantially matched by expenditures for the new Performing Arts Center's debt service.

**MISSION**

To provide a location housing accessible, current legal information, resources, and research services for the judiciary, county officials, members of the bar and citizens of Cobb County, and to manage all resources efficiently in a cost-effective manner.

**DESCRIPTION**

The Cobb County Law Library has more than 20,000 volumes covering a wide range of regional reporters, digests, treatises, and web-based services. The Law Library is a practice library, focusing on practical materials for attorneys and lay persons. A team of professional, technical, and clerical staff work together to provide appropriate resources to meet the legal research and information needs of library patrons.

The Cobb County Law Library operates pursuant to the Official Code of Georgia, sections 36-15-1 through 36-15-12. The Law Library's policies and budget are governed by a Board of Trustees that is comprised of the Chief Judge of Superior Court, the Chief Judge of State Court, the Probate Court Judge, the Clerk of Superior Court, the Cobb County District Attorney, the Cobb County Solicitor General and two practicing attorneys.

The Law Library is funded through legal fees charged to each action or case in a court of record, whether civil or criminal, filed with the county at a sum not to exceed \$5.00 per case or action.

**FY 07/08 GOALS**

GOAL #1 - Maintain Outstanding level of customer service reflective of Cobb County Government.

- ▶ Update Law Library brochures with current information regarding workshops and legal information.
- ▶ Increase individual instruction given with regard to navigation of web-based search engines and location of forms and books on an ongoing basis.

GOAL #2 - Enhance training opportunities available to patrons.

- ▶ Increase the number of monthly group training sessions by 50%, by October 2006, due to the overwhelming demand from Law Library patrons.
- ▶ Increase Lunchtime Lecture Series availability by 12 classes a year for Law Library patrons and attorneys wanting to receive CLE credits.

GOAL #3 - Decrease inventory costs while creating greater revenue.

- ▶ Decrease total inventory cost by 10%, by October 2006.
- ▶ Increase publications that are in high demand while eliminating others that are neither current nor requested by October 2006.
- ▶ Increase Law Library Public Book Sale awareness by advertising in county newsletters and public flyers to gain greater attendance and revenue for continuing education efforts.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Fines & Forfeitures	\$540,629	\$470,000	\$513,855	\$513,855
Miscellaneous	\$10,012	\$3,500	\$10,000	\$10,000
Other Financing	\$6,807	\$4,521	\$5,308	\$5,308
<b>TOTAL</b>	<b>\$557,448</b>	<b>\$478,021</b>	<b>\$529,163</b>	<b>\$529,163</b>
Expenditure Category				
Personal Services	\$91,723	\$85,390	\$114,459	\$120,192
Operating	\$455,519	\$366,990	\$351,227	\$360,551
Contingency	\$0	\$25,641	\$63,477	\$48,420
<b>TOTAL</b>	<b>\$547,242</b>	<b>\$478,021</b>	<b>\$529,163</b>	<b>\$529,163</b>

**MISSION**

To provide reasonable, quality, and wholesome family-oriented entertainment to benefit the citizens of Cobb County.

**DESCRIPTION**

The Mable House Barnes Amphitheatre (MHBA) is a 2,100+ seat facility located in the 28-acre Mable House Cultural Arts complex in South Cobb County. Funding for this facility was gifted from the State of Georgia with a \$1M contribution by Cobb County. The facility is operated by a private management firm. Each year the Amphitheatre provides a clean, safe, and wholesome family-oriented entertainment program to the citizens of Cobb County and the surrounding areas at a reasonable rate. The facility is available for rental for promoters, private concerts, meetings, and special events. The Parks, Recreation and Cultural Affairs Department performs all maintenance and capital improvements on this facility.

**FY 07/08 GOALS**

GOAL #1 – Develop more total entertainment programs using the entire Arts Complex, the Historic Mable House, and the Amphitheatre.

- ▶ Explore having art gallery openings in conjunction with groups performing at the amphitheatre and utilizing the historic Mable House as a possible site for pre-concert corporate functions.

GOAL #2 - Develop a venue rental program to include performance and utilization by Cobb County public schools theatre companies.

- ▶ Develop a special rental rate for Cobb County school productions.
- ▶ Approach the theatre companies for neighboring counties about using MHBA as a performance site.

GOAL #3 – Increase venue utilization in conjunction with other Cobb County departments.

- ▶ Promote utilization by Cobb County departments for award ceremonies and other departmental events and activities.

GOAL #4 – Create and implement a program for raising capital for exclusive use of MHBA to purchase much needed capital items such as televisions for dressing rooms, additional speakers, and microphones.

- ▶ Implement the selling of commemorative bricks for the plaza.
- ▶ Implement the selling and naming of benches at MHBA.
- ▶ Implement the selling of patron ads for the weekly programs.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$589,952	\$667,789	\$667,789	\$667,789
Miscellaneous	\$7,172	\$853,662	\$886,368	\$892,179
Other Financing	\$2,044	\$10,716	\$10,716	\$10,716
Other Taxes	\$0	\$47,677	\$0	\$0
<b>TOTAL</b>	<b>\$599,168</b>	<b>\$1,579,844</b>	<b>\$1,564,873</b>	<b>\$1,570,684</b>
Expenditure Category				
Operating	\$1,370,600	\$1,564,344	\$1,559,873	\$1,565,684
Capital	\$2,108	\$5,000	\$5,000	\$5,000
Contingency	\$0	\$10,500	\$0	\$0
<b>TOTAL</b>	<b>\$1,372,708</b>	<b>\$1,579,844</b>	<b>\$1,564,873</b>	<b>\$1,570,684</b>

Medical & Dental Benefit Fund:

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernment	\$0	\$4,178,111	\$0	\$0
Charges for Services	\$3,125	\$0	\$0	\$0
Miscellaneous	\$42,045	\$0	\$40,000	\$40,000
Other Financing	\$38,950,620	\$43,924,124	\$56,144,321	\$60,446,761
<b>TOTAL</b>	<b>\$38,995,790</b>	<b>\$48,102,235</b>	<b>\$56,184,321</b>	<b>\$60,486,761</b>
Expenditure Category				
Operating	\$38,854,304	\$48,102,235	\$56,184,321	\$60,486,761
<b>TOTAL</b>	<b>\$38,854,304</b>	<b>\$48,102,235</b>	<b>\$56,184,321</b>	<b>\$60,486,761</b>

Workers' Compensation Fund:

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Miscellaneous	\$4,657	\$5,000	\$0	\$0
Other Financing	\$1,697,748	\$2,277,468	\$2,560,464	\$2,652,005
<b>TOTAL</b>	<b>\$1,702,405</b>	<b>\$2,282,468</b>	<b>\$2,560,464</b>	<b>\$2,652,005</b>
Expenditure Category				
Operating	\$4,105,712	\$2,282,468	\$2,560,464	\$2,652,005
<b>TOTAL</b>	<b>\$4,105,712</b>	<b>\$2,282,468</b>	<b>\$2,560,464</b>	<b>\$2,652,005</b>

Both Funds Total by Category	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue	\$40,698,195	\$50,384,703	\$58,744,785	\$63,138,766
Expenditure	\$42,960,016	\$50,384,703	\$58,744,785	\$63,138,766



**MISSION**

To provide timely and cost-effective management of the property by proactively delivering quality services while maximizing customer satisfaction.

**DESCRIPTION**

The parking deck provides parking facilities for Cobb County employees and the general public. Cobb County Property Management provides maintenance and operational support for the parking facility located in downtown Marietta to ensure the facility is operated in accordance with directives of County management including collection of public by-the-hour parking fees, repairs/replacements, and payments for utilities.

**FY 07/08 GOALS**

GOAL #1 -Ensure a safe and clean facility.

- ▶ Police the facility daily for trash and to report maintenance items.
- ▶ Sweep facility weekly with street sweeper to control trash.
- ▶ Repair all lights promptly to ensure safe lighting levels.

GOAL #2 -Contain Costs.

- ▶ Conduct facility lighting analysis to determine opportunity for electric cost-savings by April 2007.
- ▶ Propose capital improvement spending to increase lighting efficiency if supported by June 2007.
- ▶ Operate lighting to control energy use within -5% - +1% of previous year by September 2007.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Charges for Services	\$495,351	\$476,728	\$457,729	\$457,729
Miscellaneous	\$5,877	\$2,500	\$10,000	\$10,000
Other Financing	\$739	\$160	\$535	\$535
<b>TOTAL</b>	<b>\$501,967</b>	<b>\$479,388</b>	<b>\$468,264</b>	<b>\$468,264</b>
Expenditure Category				
Personal Services	\$39,395	\$38,117	\$46,240	\$47,870
Operating	\$80,558	\$77,048	\$64,665	\$68,247
Debt Service	\$331,784	\$337,160	\$331,085	\$327,780
Contingency	\$0	\$27,063	\$26,274	\$24,367
<b>TOTAL</b>	<b>\$451,737</b>	<b>\$479,388</b>	<b>\$468,264</b>	<b>\$468,264</b>

**MISSION**

It is the mission of Cobb Senior Services to improve the quality of life for our senior citizens through innovative programs and state-of-the-art facilities that meet their levels of need. Our primary goal is to assist our clients in their efforts to remain independent through affordable transportation, nutrition, recreation, education, socialization and in-home services. Cobb Senior Services is committed to its role as the catalyst for senior advocacy, volunteerism and information resources for our elder population.

**DESCRIPTION**

Since its creation in 1972, Cobb Senior Services has enhanced the quality of life for thousands of Cobb County senior citizens through nutrition, education and recreation activities and programs. With its progressive, conservatively-managed programs, Cobb Senior Services continues to keep pace with the steady growth of our senior population, part of the "graying of America." As a result, many of our programs are copied throughout the state and nation.

There are currently nine senior centers throughout the county that offer a variety of services and programs. At the Senior Day Care Center and four Neighborhood Senior Centers, clients must meet certain eligibility requirements. At the four Multipurpose Senior Centers, any senior over 55 years of age can participate in scheduled activities. Approximately 1,000 volunteers support the Senior Services Department through their time, expertise, experience and manpower.

**FY 07/08 GOALS**

GOAL #1 - Begin implementation of the 10-Year Master Plan

- ▶ Develop an Action Plan.
- ▶ Plan for a consultant to monitor trends and progress on the plan every five years.

GOAL #2 - Expand/build facilities to accommodate the growth in Cobb's senior population.

- ▶ Complete the expansion of ECSC.
- ▶ Investigate the advantages of a campus-like facility development.
- ▶ Develop a plan for the Smyrna Neighborhood facility.
- ▶ Research available properties identifiable geographic areas of critical need by July 2005.
- ▶ Continue to explore grants possibilities.

GOAL #3 - Design and implement a CSS succession plan that encourages progressive longevity in concert with the growing demand for services.

- ▶ Utilize the classification and compensation study to prioritize and develop a timeline for implementation.
- ▶ Be diligent in our hiring process to achieve the education/experience criteria that will facilitate future changes.
- ▶ Encourage higher education goals of present staff to avoid losing trained and experienced employees from advancement pools.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$1,009,691	\$1,042,178	\$1,097,697	\$1,097,697
Charges for Services	\$79,570	\$77,300	\$81,222	\$85,963
Miscellaneous	\$19,837	\$4,740	\$14,592	\$14,592
Other Financing	\$3,715,649	\$3,899,262	\$4,971,656	\$4,980,988
<b>TOTAL</b>	<b>\$4,824,747</b>	<b>\$5,023,480</b>	<b>\$6,165,167</b>	<b>\$6,179,240</b>
Expenditure Category				
Personal Services	\$3,110,977	\$3,220,859	\$3,571,553	\$3,716,242
Operating	\$1,655,099	\$1,655,358	\$2,118,613	\$2,160,010
Capital	\$6,511	\$5,330	\$10,570	\$2,430
Contingency	\$0	\$141,933	\$464,431	\$300,558
<b>TOTAL</b>	<b>\$4,772,587</b>	<b>\$5,023,480</b>	<b>\$6,165,167</b>	<b>\$6,179,240</b>

**MISSION**

To operate environmentally sound solid waste facilities and provide reduction programs in accordance with state and federal regulations.

**DESCRIPTION**

The Cobb County Solid Waste Department provides an integrated approach to the management of the solid waste handling and disposal. Challenged by continually increasing population and strict environmental compliance regulations, the department strives to combine the most up-to-date technology with excellent customer service to meet high disposal demands. Through Board of Commissioners approved disposal fees, the Solid Waste Department is responsible for managing expenditures and generating revenues. The department is also charged with increasing awareness and improving community attitudes towards solid waste handling, recycling and disposal.

Keep Cobb Beautiful (KCB), a division of the Cobb County Solid Waste Department, is responsible for establishing, maintaining and promoting countywide policies and programs to improve environmental and waste management. When established in 1984, KCB's initial focus was a newspaper recycling. Over the years, volunteers from all walks of life have joined together to assist KCB with a variety of ongoing programs focused on educating and beautifying our communities. In 2005, KCB was recognized as a program leader with three first place awards from Keep Georgia Beautiful, and three awards from Keep America Beautiful. Among the awards mentioned, Keep Cobb Beautiful received the coveted national Affiliate of the Year award.

**FY 07/08 GOALS**

GOAL # 1 - Enhance service to the community through improvements in operational efficiency and effectiveness.

- ▶ Convert from monthly landfill monitoring reports to quarterly reporting by December 2006.
- ▶ Evaluate capabilities of Scale software to identify customer service and reporting features available to streamline operations by June 2007.
- ▶ Maximize transfer station transportation efficiency by loading transport trailers to within three percent (3%) of the legal limit average of twenty (20) tons per load by September 2007.
- ▶ Improve equipment operating efficiency by reducing fuel consumption of off-road equipment ten percent (10%) annually by September each fiscal year.
- ▶ Identify new commodity markets to increase recycling revenue on an ongoing basis.

GOAL # 2 - Ensure quality utilization of resources through strategic solid waste planning and fiscal management.

- ▶ Prepare biennial operating updates and present to the Solid Waste Management Authority in July and January of each fiscal year.
- ▶ Prepare and submit an updated Solid Waste Management Plan by December 2006.
- ▶ Review and evaluate disposal fees for all facilities and adjust as necessary on an ongoing basis.

GOAL # 3 - Increase KCB visibility in the community to develop support and sustain environmental programs.

- ▶ Design and produce two (2) annual Public Service Announcements by June each fiscal year.
- ▶ Design new signage for the Adopt-A-Trail program by December 2007.
- ▶ Install new signage for the Adopt-A-Trail program at existing trail heads on an ongoing basis.
- ▶ Collaborate with the Communications Department to produce six (6) KCB Program Awareness video articles to be aired on *Spotlight* on Cobb annually.
- ▶ Increase utilization of volunteers in all programs by one percent (1%) annually.
- ▶ Present a minimum of two (2) education programs each month to schools, churches or civic groups on an ongoing basis.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$0	\$1,954	\$0	\$0
Charges for Services	\$4,045,025	\$4,057,809	\$4,874,694	\$4,874,694
Miscellaneous	\$14,109	\$2,055,935	\$1,556,983	\$1,752,056
Other Financing	\$5,196,063	\$1,596,261	\$1,790,132	\$1,780,915
<b>TOTAL</b>	<b>\$9,255,197</b>	<b>\$7,711,959</b>	<b>\$8,221,809</b>	<b>\$8,407,665</b>
Expense Category				
Personal Services	\$1,725,414	\$1,844,252	\$1,988,316	\$2,084,513
Operating	\$3,680,162	\$4,061,726	\$4,296,277	\$4,387,286
Debt Service	\$1,711	\$39,603	\$1,715	\$1,800
Capital	\$85,696	\$149,000	\$135,350	\$145,000
Contingency	\$0	\$1,617,378	\$1,800,151	\$1,789,066
<b>TOTAL</b>	<b>\$5,492,983</b>	<b>\$7,711,959</b>	<b>\$8,221,809</b>	<b>\$8,407,665</b>

**MISSION**

To provide the citizens of Cobb County with a safe, reliable, attractive, and cost-effective public transportation system.

**DESCRIPTION**

The Transit Division of the Department of Transportation manages Cobb Community Transit (CCT), the county's public transportation system, and plans for system enhancements and expansion. The CCT System operates fixed-route buses and paratransit mini-buses. The system transports passengers within Cobb County and connects directly to the Metro Atlanta Rapid Transit Authority (MARTA) system of buses and trains. The CCT system is operated by a contracted service provider that hires drivers, dispatchers, maintenance and administrative staff. The vehicles, transfer centers, park-and-ride lots, and the central Transit Center facility are owned by the county. The Transit Division's staff supervises and inspects the provision of transit service. The contract with the current service provider became effective on July 1, 2005, and is a five-year contract.

In January 2005, CCT launched the Georgia Regional Transit Authority (GRTA) Express route 470 from Powder Springs to downtown Atlanta. Later that year, Route 470 was modified to include a stop in Hiram. On November 7, 2005, CCT launched the Georgia Regional Transit Authority (GRTA) Express route 480 from Acworth to downtown Atlanta. Both routes have been very successful, and in 2006 one additional bus will be added on each route to accommodate the increase in ridership.

**FY 07/08 GOALS**

GOAL#1 - Expand public transit services to address growth in both the population and employment base, reduce congestion, and to improve air quality.

- ▶ Partner with regional providers to promote seamless transfers between providers
- ▶ Expand service to areas not currently served
- ▶ Complete the bus replacement program
- ▶ Expand the bus fleet to address future service expansion, as needed
- ▶ Continue the renovation of CCT facilities on an on-going basis
- ▶ Continue to introduce ITS technology
- ▶ Improve passenger safety and comfort
- ▶ Reduce the total average unit cost of fixed-route ridership by approximately 8% over the next two years

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$4,724,920	\$3,427,986	\$4,869,206	\$4,447,431
Charges for Services	\$3,220,558	\$3,028,044	\$3,773,145	\$4,085,569
Miscellaneous	\$38,458	\$0	\$0	\$0
Other Financing	\$5,027,246	\$6,985,626	\$7,378,111	\$8,323,789
<b>TOTAL</b>	<b>\$13,011,182</b>	<b>\$13,441,656</b>	<b>\$16,020,462</b>	<b>\$16,856,789</b>
Expense Category				
Personal Services	\$401,271	\$417,349	\$429,371	\$449,987
Operating	\$12,802,847	\$13,014,648	\$15,528,175	\$16,397,712
Capital	\$0	\$0	\$9,000	\$0
Contingency	\$0	\$9,659	\$53,916	\$9,090
<b>TOTAL</b>	<b>\$13,204,118</b>	<b>\$13,441,656</b>	<b>\$16,020,462</b>	<b>\$16,856,789</b>

**MISSION**

To provide water utility services to all retail and wholesale customers with full assurance of accountability, quality, equity, reliability and reasonable costs; to direct, manage and use resources in a professional and efficient manner while ensuring a competent and safety-oriented workforce; and to demonstrate exceptional customer service throughout all aspects of the organization's activities.

To protect and enhance the health and well-being of Cobb County's residents; to protect the natural environment and support the community's goals for economic vitality; and to ensure that all services are maintained and enhanced, as necessary, through a sound financial approach to meet the county's future needs.

**DESCRIPTION**

The Cobb County Water System, as an agency within Cobb County Government, is a utility operation responsible for water distribution, wastewater collection and treatment, and stormwater management services. The Water System is an enterprise operation supported solely by revenues earned through the provision of services to both retail and wholesale customers. The AAA rating earned from all three national bond rating agencies reflects the viability of this enterprise operation.

**FY 07/08 GOALS**

**GOAL #1** - Enhance service to the community through improvements in operational efficiency and effectiveness.

- ▶ Plan, construct and operate the sewer system consistent with the objectives of the Environmental Protection Agency's Capacity, Management, Operation and Maintenance (CMOM) program on an ongoing basis.
- ▶ Include automated detail drill-down capability for overflows and aerial crossing's to Hanson Work Order System.
- ▶ Conduct ongoing water sampling and testing at consumer sites, in conjunction with Cobb County Marietta Water Authority, to meet state and federal water quality initiatives.
- ▶ Collaborate with Cobb County Fire and Emergency Services in developing standard procedures for location, maintenance, mapping and tagging of fire hydrants; development of work orders; verification of maps; and generation of hydrant coordinates.

**GOAL #2** - Improve service to the community through protection of the environment.

- ▶ Update and implement the Watershed Protection Plan for Cobb County on an ongoing basis.
- ▶ Perform Dam Breach Analyses (DB) and inundation mapping of breach zones for the category High Hazard Dams. Have 50 DB analyses completed by September 2007.
- ▶ Acquire an additional 50 acres of Noonday Creek flood plain by September 2007.
- ▶ Acquire an additional 25 acres of Nickajack Creek flood plain by September 2007.
- ▶ Review and recommend changes to applicable Cobb County Codes on an ongoing basis. Address compliance with the Commercial Detention Pond requirements by September 2007.



- ▶ Complete a countywide Stormwater Drainage Inventory in order to identify and prepare a data record of all High Hazard Dams in Cobb County by September 2007.
- ▶ Obtain Purchase agreements, as opportunities arise during FY07 and FY08, as part of the existing Dam and Lake Retrofit program designed to create additional flood storage volume utilizing existing privately-held stormwater ponds.
- ▶ Ensure Cobb County's FEMA floodplain maps are updated by September 2007 and effective by September 2008.
- ▶ Utilize the Stormwater Utility Ordinance and Resolution adopted by the Cobb County Board of Commissioners; identify other approaches for improving Stormwater management services.

GOAL #3 - Augment service to the community through efforts to responsibly address future demands on the system.

- ▶ Utilize the Geographical Information System (GIS) to organize and manage watershed data on an ongoing basis.
- ▶ Initiate construction of the Northwest Cobb Water Reclamation Facility (WRF) expansion to 12 million gallons per day capacity, with anticipated completion in 2007.
- ▶ Complete the design of the six-mile long, 24-foot diameter South Cobb Tunnel for wastewater conveyance, with anticipated completion in 2011.

GOAL # 4 - Improve service to the community through responsible strategic planning and fiscal management.

- ▶ Update and confirm the Financial Planning Model and the Capital Improvement Program on an annual basis.
- ▶ Plan and implement the new Banner 4.0 release of the customer information and billing system.
- ▶ Continue replacing small meters, including backflow devices at 10,000 units per year.
- ▶ Continue reviewing outsourced large meter testing to ensure meter accuracy for billing.
- ▶ Reduce costs by initiating remote staging of select crews to certain CCWS Water Reclamation Facilities.
- ▶ Complete the automated Vehicle Tracking Program through equipment installation in road vehicles by September 2008.
- ▶ Reduce costs by establishing a concrete finishing crew by September 2007.

GOAL # 5 - Continue to promote communication with customers to make them aware of Water System services and initiatives, particularly in the areas of conservation and environmental protection.

- ▶ Increase public outreach through appropriate dissemination of professionally produced brochures, civic presentations and organization involvement on an ongoing basis.
- ▶ Maintain and enhance the Water System website on an ongoing basis.
- ▶ Continue to promote educational outreach programs such as Partners in Education, Adopt-A-Stream, WaterSmart and water efficiency on an ongoing basis.

## Department Summary

## Water Fund

- ▶ Produce and distribute the Consumer Confidence Report (in accordance with U.S. Environmental Protection Administration regulations) to all service area residents on an annual basis.
- ▶ Maintain an active partnership with the Metropolitan North Georgia Water Planning District.

GOAL # 6 – Ensure protection of our water supplies by providing dependable, clean and safe water to our customers.

- ▶ Complete the CCWS-Initial Distribution System Evaluation Plan, a key provision of the recently promulgated State 2 Disinfectants, Disinfection By-Products Rule, as required by the Environmental Protection Agency.
- ▶ Complete the CCWS vulnerability assessment and emergency response plan for wastewater operations, and enhance both the water and wastewater vulnerability assessments with the addition of the Corps of Engineers by September 2007.
- ▶ Maintain the partnership with the Cobb County Marietta Water Authority in addressing both short and long-term water requirements.

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$0	\$7,958	\$0	\$0
Charges for Services	\$135,902,192	\$135,695,845	\$161,754,955	\$165,799,243
Fines & Forfeitures	(\$7,448)	\$0	\$0	\$0
Miscellaneous	\$1,104,906	\$440,000	\$1,676,830	\$1,676,830
Other Financing	\$235,286	\$11,779,711	\$15,023,653	\$12,970,074
<b>TOTAL</b>	<b>\$137,234,936</b>	<b>\$147,923,514</b>	<b>\$178,455,438</b>	<b>\$180,446,147</b>
Expense Category				
Personal Services	\$21,817,635	\$23,332,940	\$24,846,208	\$25,998,121
Operating	\$115,428,797	\$113,279,070	\$125,989,878	\$128,887,162
Debt Service	\$6,498,001	\$7,029,260	\$22,874,557	\$22,463,882
Capital	\$1,892,616	\$1,870,445	\$1,694,402	\$808,875
Contingency	\$0	\$2,411,799	\$3,050,393	\$2,288,107
<b>TOTAL</b>	<b>\$145,637,049</b>	<b>\$147,923,514</b>	<b>\$178,455,438</b>	<b>\$180,446,147</b>

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**Budget Summary****Grant & Capital Funds****GRANT & CAPITAL BUDGETS**

The combined FY 07/08 biennial grant and capital budgets total in excess of \$255 million. The FY 07 grant and capital budgets are almost \$58 million more than the FY 06 adopted budget, due to the addition of the new 800 MHz Radio System Fund and increases in three other capital funds. For those funds with FY 07/08 appropriations, more details are found on subsequent pages.

<u>Grant Funds</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>	<u>FY 07 Proposed</u>	<u>FY 08 Proposed</u>
CDBG & ESG Program	\$4,630,983	\$4,169,526	\$3,335,621	\$3,335,621
HOME Program	\$2,216,500	\$2,012,091	\$1,609,672	\$1,609,672
Justice Assistance Grant	\$94,846	\$88,427	\$70,742	\$70,742
<b>Sub-Total</b>	<b>\$6,942,329</b>	<b>\$6,270,044</b>	<b>\$5,016,035</b>	<b>\$5,016,035</b>
<u>Capital Funds</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Proposed</u>	<u>FY 08 Proposed</u>
800 MHz Radio System	\$0	\$0	\$24,366,649	\$13,847,106
Transit Capital	\$2,986,266	\$0	\$0	\$0
Capital Projects	\$46,000,256	\$14,433,811	\$20,202,954	\$16,859,815
Water Renewal, Ext. & Improvement	\$45,193,543	\$26,106,630	\$47,724,500	\$45,205,500
Water System Development	\$16,500,795	\$10,958,000	\$18,043,000	\$59,500,000
Water & Sewerage 2003 Bond	\$18,096,208	\$0	\$0	\$0
1990 Transportation Improvement	\$512,188	\$0	\$0	\$0
1994 Transportation Improvement	\$7,907,627	\$0	\$0	\$0
Community Greenspace Trust	\$2,723	\$0	\$0	\$0
<b>Sub-Total</b>	<b>\$137,199,606</b>	<b>\$51,498,441</b>	<b>\$110,337,103</b>	<b>\$135,412,421</b>
<b>Total</b>	<b>\$144,141,935</b>	<b>\$57,768,485</b>	<b>\$115,353,138</b>	<b>\$140,428,456</b>

Note: All funds with FY 05 actual expenditures and/or FY 06 Adopted Budgets are listed in the above table. The following section will not contain detail sheets for funds that do not have FY 07/08 appropriations. Three of the funds not detailed are the two Transportation Improvement Sales Tax funds, and the Community Greenspace Trust fund that are each nearing closure. The Water & Sewerage System 2003 Construction Bond Fund is also drawing down.

Not on the above list, is the 2005 Special Purpose Local Option Sales Tax (SPLOST) Fund. It was established and funded in the second quarter of FY 06 after Cobb County voters approved the sales tax funding on September 20, 2005. The fund will collect sales tax revenue for six years, and state and local matching project funds for the life of the fund's projects. The SPLOST's current budget is in excess of \$1 Billion, and will fund four major county capital project categories: transportation, public safety communications, jail expansion, and a new Judicial Facility. The FY 07/08 budget adoption process does not add further funding to the SPLOST.

**MISSION**

To provide funding to various agencies for programs which serve low and moderate income families and individuals.

**DESCRIPTION**

The Community Development Block Grant Fund (CDBG) program is funded by the U.S. Department of Housing and Urban Development (HUD), the Georgia Division of Energy Resources (DER), the U.S. Department of Energy (DOE), and the U.S. Department of Health and Human Services (HHS). These programs are administered through a contract with W. Frank Newton, Inc., a private planning, management, and development consultant.

This fund contains two major programs in FY 07/08: the HUD-funded CDBG Program and the Emergency Shelter Grant (ESG) Program. The CDBG funds are primarily used by Cobb County, participating cities in Cobb County and local non-profit agencies for qualified capital projects. The Emergency Shelter Grant Program funds are used to help support homeless shelter operations of non-profit organizations.

**ESG Program:**

Recipient	FY 05	FY 06	FY 07	FY 08
	Adopted	Adopted	Proposed	Proposed
Cobb Family Resources, Inc.	\$43,618	\$43,422	\$0	\$0
Ministries United for Service & Training	\$38,400	\$38,000	\$0	\$0
Traveler's Aid of Metro Atlanta, Inc.	\$15,900	\$15,800	\$0	\$0
The Extension, Inc.	\$38,400	\$38,000	\$0	\$0
Non-Profits (TBD) Emergency Shelters	\$0	\$0	\$108,178	\$108,178
Administration WF Newton, Inc.	\$7,100	\$7,100	\$5,680	\$5,680
<b>TOTAL</b>	<b>\$143,418</b>	<b>\$142,322</b>	<b>\$113,858</b>	<b>\$113,858</b>

*CDBG Program - Non-Profit Agencies:*

Recipient	FY 05	FY 06	FY 07	FY 08
	Adopted	Adopted	Proposed	Proposed
Atlanta Jewish Community Center	\$30,000	\$30,000	\$0	\$0
Children's Therapy Services	\$0	\$0	\$0	\$0
Cobb Family Resources	\$50,000	\$50,000	\$0	\$0
Omosaze	\$0	\$26,000	\$0	\$0
South Cobb YWCA	\$50,000	\$0	\$0	\$0
Boys & Girls Club	\$50,000	\$0	\$0	\$0
Cobb Microenterprise	\$30,000	\$30,000	\$0	\$0
SafePath Children's Center	\$50,000	\$50,000	\$0	\$0
Good Samaritan	\$50,000	\$50,000	\$0	\$0
Sheltering Arms	\$0	\$87,042	\$0	\$0
The Center for Children and Young Adults	\$30,000	\$30,000	\$0	\$0
Tommy Nobis Center, Inc.	\$60,000	\$100,000	\$0	\$0
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$453,042</b>	<b>\$0</b>	<b>\$0</b>

Projects for FY 07/08 will be determined following public hearings to be held in August 2006. Proposed funds for FY 07/08 are summarized on the following *CDBG Program - Other* table.

*CDBG Program - County Facility & Service Projects:*

Recipient	FY 05	FY 06	FY 07	FY 08
	Adopted	Adopted	Proposed	Proposed
Cobb ADA Projects	\$400,000	\$400,000	\$0	\$0
Cobb Community Development	\$0	\$0	\$0	\$0
Cobb Community Enhancement	\$150,000	\$0	\$0	\$0
Cobb Community Services Board	\$0	\$0	\$0	\$0
Cobb Parks, Recreation and Cultural Affairs	\$850,000	\$893,000	\$0	\$0
Housing Lead Paint Abatement	\$0	\$0	\$0	\$0
Housing Rehab & Services	\$354,122	\$181,098	\$0	\$0
Senior Services	\$125,000	\$80,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,879,122</b>	<b>\$1,554,098</b>	<b>\$0</b>	<b>\$0</b>

Projects for FY 07/08 will be determined following public hearings to be held in August 2006. Proposed funds for FY 07/08 are summarized on the following *CDBG Program - Other* table.

*CDBG Program - Fair Share Allocation to Cobb's Cities:*

Recipient	FY 05	FY 06	FY 07	FY 08
	Adopted	Adopted	Proposed	Proposed
Acworth	\$90,460	\$81,060	\$64,848	\$64,848
Austell	\$36,118	\$32,557	\$26,046	\$26,046
Kennesaw	\$146,083	\$131,225	\$104,980	\$104,980
Marietta	\$787,462	\$705,058	\$564,046	\$564,046
Powder Springs	\$172,000	\$172,000	\$137,600	\$137,600
Smyrna	\$276,320	\$248,164	\$198,531	\$198,531
<b>TOTAL</b>	<b>\$1,508,443</b>	<b>\$1,370,064</b>	<b>\$1,096,051</b>	<b>\$1,096,051</b>

FY 07/08 allocation for Marietta includes \$88,000 for Program Administration.

## CDBG Program - Other:

Recipient	FY 05	FY 06	FY 07	FY 08
	Adopted	Adopted	Proposed	Proposed
County's Program Administration (W. F. Newton, Inc.)	\$700,000	\$650,000	\$520,000	\$520,000
County Projects & Non-Profit Agencies (Not Yet Determined)	\$0	\$0	\$1,605,712	\$1,605,712
<b>TOTAL</b>	<b>\$700,000</b>	<b>\$650,000</b>	<b>\$2,125,712</b>	<b>\$2,125,712</b>

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Adopted	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$4,487,565	\$4,027,204	\$3,221,763	\$3,221,763
<b>TOTAL</b>	<b>\$4,487,565</b>	<b>\$4,027,204</b>	<b>\$3,221,763</b>	<b>\$3,221,763</b>
Expenditure Category				
Operating	\$1,747,462	\$1,491,058	\$3,221,763	\$3,221,763
Capital	\$2,740,103	\$2,536,146	\$0	\$0
<b>TOTAL</b>	<b>\$4,487,565</b>	<b>\$4,027,204</b>	<b>\$3,221,763</b>	<b>\$3,221,763</b>

The capital projects currently scheduled for CDBG's FY 07/08 budget will have no operating impact on the current or future budgets of Cobb County.



**MISSION**

To provide assistance to low and moderate income families and individuals for activities such as housing rehabilitation, first-time home purchases, and rental rehabilitation.

**DESCRIPTION**

The Home Investment Partnership Act Grant (HOME) Program utilizes funds received from the U.S. Department of Housing and Urban Development (HUD). Cobb County serves as the lead member of a regional consortium applying for this federal grant. The program is administered through a private contract with W. Frank Newton, Inc., a private planning, management, and development consultant.

*The HOME Program (currently two participating jurisdictions):*

Recipient	FY 05	FY 06	FY 07	FY 08
	Adopted	Adopted	Proposed	Proposed
Cobb County	\$1,502,787	\$1,364,197	\$1,091,357	\$1,091,357
<i>Pass through Cobb to:</i>				
Cherokee County/ City of Canton	\$248,248	\$225,355	\$180,284	\$180,284
City of Marietta	\$465,465	\$422,539	\$338,031	\$338,031
<b>TOTAL</b>	<b>\$2,216,500</b>	<b>\$2,012,091</b>	<b>\$1,609,672</b>	<b>\$1,609,672</b>

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Adopted	Adopted	Proposed	Proposed
<b>Revenue Category</b>				
Intergovernmental	\$2,216,500	\$2,012,091	\$1,609,672	\$1,609,672
<b>TOTAL</b>	<b>\$2,216,500</b>	<b>\$2,012,091</b>	<b>\$1,609,672</b>	<b>\$1,609,672</b>
<b>Expenditure Category</b>				
Operating	\$2,216,500	\$2,012,091	\$1,609,672	\$1,609,672
<b>TOTAL</b>	<b>\$2,216,500</b>	<b>\$2,012,091</b>	<b>\$1,609,672</b>	<b>\$1,609,672</b>

The capital projects currently scheduled for HOME's FY 07/08 budget will have no operating impact on the current or future budgets of Cobb County.

**MISSION**

To provide units of general purpose local government with funds to underwrite projects aimed at reducing crime and improving public safety.

**DESCRIPTION**

The Justice Assistance Grant Fund (JAG) is funded by the U.S. Department of Justice, Bureau of Justice Assistance. Projects funded by this grant must meet one of the following seven purpose areas: (1) Law enforcement support for (a) hiring, training and employing on a continuing basis new, additional law enforcement officers and necessary support personnel, (b) paying overtime to increase the number of hours worked by officers and support personnel, and (c) procuring equipment, computer technology, and other materials for law enforcement functions; (2) Enhancing security measures in and around schools or other places that the local government considers to be at risk for crime incidents; (3) Establishing or supporting drug courts; (4) Enhancing the adjudication process of cases involving violent offenders to include juveniles; (5) Establishing a multi-jurisdictional task force of local law enforcement officials that works with federal law enforcement agencies to prevent and control crime; (6) Establishing cooperative crime prevention programs between community residents and law enforcement officials to deter crime and prosecute law offenders; and (7) Defraying the cost of indemnification insurance for law enforcement officers. The current Cobb JAG projects accomplish what the Department of Justice requires local JAG projects to achieve.

*The JAG Program:*

Recipient	FY 05	FY 06	FY 07	FY 08
	Adopted	Adopted	Proposed	Proposed
Homeland Security - Cobb Department of Public Safety	\$25,000	\$23,839	\$19,071	\$19,071
Superior Court - Drug Court Program	\$27,746	\$27,746	\$22,197	\$22,197
Program Administration	\$14,100	\$8,842	\$7,074	\$7,074
Gang Suppression Program - Cobb Juvenile Court	\$28,000	\$28,000	\$22,400	\$22,400
<b>TOTAL</b>	<b>\$94,846</b>	<b>\$88,427</b>	<b>\$70,742</b>	<b>\$70,742</b>

BUDGET SUMMARY				
Category Description	FY 05	FY 06	FY 07	FY 08
	Adopted	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$94,846	\$88,427	\$70,742	\$70,742
<b>TOTAL</b>	<b>\$94,846</b>	<b>\$88,427</b>	<b>\$70,742</b>	<b>\$70,742</b>
Expenditure Category				
Operating	\$94,846	\$88,427	\$70,742	\$70,742
<b>TOTAL</b>	<b>\$94,846</b>	<b>\$88,427</b>	<b>\$70,742</b>	<b>\$70,742</b>

The capital projects currently scheduled for JAG's FY 07/08 budget will have no operating impact on the current or future budgets of Cobb County.

**DESCRIPTION**

This is a special revenue fund that accounts for revenues and expenses related to the county's radio network. The fund was established during FY 06 by action of the BOC. The fund contains projects and items related to the enhancement and upgrade of the network infrastructure and equipment. Major goals are replacing the system's core transmitters and repeaters, and the replacement of radios as needed during phase 1 and 2 of the program, as the system evolves from analog to digital.

Revenue sources include earmarked contributions from the SPLOST (Special Purpose Local Option Sales Tax) Fund, other county funds, Cobb's cities, the Cobb Board of Education, and various other agencies.

The computer-based system management is located at the Cobb County E911 Center. The system network operates using both voice and data communication. It primarily supports the public safety agencies and departments of the county government and each of Cobb's six cities. Additional users include other county/municipal departments and agencies including ambulance companies, hospitals, and schools. Currently, 5,108 radios can access the system; of these, 3,275 are used by county government, with 1,833 held by Cobb municipalities, schools, malls, hospitals, universities, and ambulances. Shared agreements are in force with Georgia public safety agencies, several neighboring fire departments, the City of Douglasville, the Kennesaw Mountain National Park, and the Norfolk Southern Railroad.

Revenue Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed
Local Revenue	\$0	\$0	\$501,294	\$501,294
SPLOST Transfer In	\$0	\$0	\$19,797,432	\$2,828,200
Other Transfers In	\$0	\$0	\$1,188,927	\$869,448
Miscellaneous	\$0	\$0	\$15,000	\$15,000
Fund Balance Reserve	\$0	\$0	\$2,863,996	\$9,633,164
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,366,649</b>	<b>\$13,847,106</b>

Expenditure Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed
Transfers Out	\$0	\$0	\$9,257,044	\$3,243,847
Debt Service	\$0	\$0	\$5,461,441	\$1,893,412
Designated Contingency	\$0	\$0	\$15,000	\$15,000
Fund Balance	\$0	\$0	\$9,633,164	\$8,694,847
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,366,649</b>	<b>\$13,847,106</b>

**Capital Fund 380****Countywide Capital Replacements & Improvements****DESCRIPTION**

Replacements of major capital items, in accordance with the county's Capital Replacement Schedule (CRS). Vehicle replacements are funded in the respective funds (i.e. Vehicle Acquisition in the General Fund). The CRS is a countywide recapitalization plan that determines when capital items need replacement and the amount of funding required to accomplish the replacements. Replacements are scheduled based on the mechanical or structural condition and/or the anticipated useful service life of the item. The CRS is updated periodically as required.

Improvements or CIP are new additional items or projects, and are different from the replacement of existing items or facilities that are found in the Capital Replacement Schedule. These capital improvements generally include major capital items, groups of capital items or capital projects for the various departments that generally cost \$25,000 or more. These items, when requested require detailed justification, and are only recommended following a thorough management review process.

Revenue Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
State Revenue	\$1,778,454	\$0	\$0	\$0	\$0	\$0	\$0
Local Revenue	\$1,860,699	\$0	\$286,104	\$17,520	\$17,520	\$17,520	\$17,520
Other Govt.	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Interfund Transfer	\$18,817,015	\$14,433,811	\$19,829,490	\$16,754,935	\$13,895,120	\$13,895,120	\$13,895,120
Other Financing	\$2,369,884	\$0	\$87,360	\$87,360	\$87,360	\$87,360	\$87,360
Miscellaneous	\$599,275	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$25,426,327</b>	<b>\$14,433,811</b>	<b>\$20,202,954</b>	<b>\$16,859,815</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>

Expenditure Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
Major Capital Items or Projects	\$46,000,256	\$14,433,811	\$20,202,954	\$16,859,815	\$14,000,000	\$14,000,000	\$14,000,000
<b>TOTAL</b>	<b>\$46,000,256</b>	<b>\$14,433,811</b>	<b>\$20,202,954</b>	<b>\$16,859,815</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>

The specific countywide projects for FY 07/08 for the various departments are listed below. The CRS projects and the CIP projects are found on separate tables.

CRS Projects	FY 07	FY 08
800 MHz Radio Core Replacement	\$3,243,847	\$3,243,847
800 MHz Mobile Data Spare Set	\$61,300	\$0
800 MHz Phase 3 Equip. Replace	\$998,414	\$0
Aquatic Center Roof & Renovations	\$326,372	\$0
Clerk of Superior Crt-Computer Syst.	\$208,653	\$500,766

CRS Projects (continued)	FY 07	FY 08
Clerk of Superior Crt-Workstations	\$100,000	\$0
Community Develop.-Computer Syst.	\$460,717	\$614,290
County Facilities Resurfacing	\$45,000	\$89,000
Data Communications Network	\$258,308	\$137,574
DOT-Road Resurfacing Projects	\$1,000,000	\$1,000,000
E911 Console Furniture & Rack Sets	\$0	\$19,421
E911 Dispatcher Workstations	\$0	\$80,000
E911 Geo-Notify Workstation	\$25,000	\$0
E911 Telephone Recording System	\$210,000	\$0
E911 Telephone System Switch	\$1,273,191	\$926,809
Energy Efficient Lighting Upgrades	\$49,376	\$37,032
Financial & Human Resource Systems	\$483,083	\$80,514
Financial & HR Systems-Upgrade	\$0	\$843,846
Fire Station 5-Rebuild-same location	\$2,200,000	\$0
Fire Station 7-Rebuild-same location	\$750,000	\$0
Fire Station 18-Relocation	\$0	\$1,850,000
GIS Implementation-Phase 2	\$1,116,073	\$1,242,869
Integrated Library System	\$791,799	\$845,279
Judicial Case Mngmt System-Upgrade	\$110,255	\$147,006
Mobile Data Computers-Fire Dept.	\$140,000	\$144,000
PC's, Servers & Printers-Countywide	\$1,233,622	\$1,766,033
Parks-Light Pole Replacements	\$100,000	\$100,000
Police In-Car Video Replacement	\$125,000	\$125,000
Police Radar Replacement	\$66,150	\$66,150
Sheriff's Fingerprint Workstation	\$0	\$39,919
Tax Assessment & Collection System	\$202,000	\$0
Tag Office-Canton Rd-Renovation	\$125,000	\$0
Transit-Local Share for Capital Grants	\$739,291	\$515,890
Weather Warning Sirens-Replacements	\$110,000	\$113,300
<b>Total CRS Projects</b>	<b>\$16,552,451</b>	<b>\$14,528,545</b>

**Capital Fund 380****Countywide Capital Replacements & Improvements**

CIP Projects	FY 07	FY 08
Document Imaging-Major Dept.	\$1,188,100	\$0
E911 & EOC-Traffic Camera Access	\$0	\$100,000
E911 Connect-Multi-Agency LETPP	\$113,500	\$0
E911 Weather & Fire Opns Monitor	\$125,000	\$0
Emergency Operations Center-Renov.	\$50,000	\$0
Mtn View Library Expand/Renovate	\$0	\$2,131,270
Powder Springs Library Construct	\$1,173,403	\$0
Sheriff's Court Security-TV System	\$80,000	\$0
Sheriff's Jail-Key Mgmt System	\$60,500	\$0
Southern Tech Paving	\$100,000	\$100,000
Web Implementation Strategy	\$160,000	\$0
West Sandtown Soccer-Roadwork	\$600,000	\$0
<b>Total CIP Projects</b>	<b>\$3,650,503</b>	<b>\$2,331,270</b>

<b>Total CRS &amp; CIP Projects</b>	<b>\$20,202,954</b>	<b>\$16,859,815</b>
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**Capital Fund 510****Water RE&I-Administration****DESCRIPTION**

All revenue for the Water Renewal, Extension, and Improvement (RE&I) Fund are budgeted and recorded here. The most common revenues generated in this fund include the Non-Regional portion of System Development Fees (Residential & Commercial), Water Line Fees, Interest Earnings and Interfund Transfers from the Water System Fund. Fund-wide administrative costs such as bank service charges, administrative services (indirect cost), accounting and auditing charges, and other professional services are expensed here.

Revenue Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
State Revenue	\$1,012,687	\$0	\$0	\$0	\$0	\$0	\$0
Meter Install. Fees	\$2,701,837	\$2,822,090	\$2,768,440	\$2,715,843	\$2,414,276	\$2,113,720	\$2,064,156
Other Water Fees	\$538,866	\$356,727	\$349,063	\$341,549	\$334,182	\$326,960	\$319,879
System Devel. Fees	\$3,087,309	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Interest Earnings	\$21,607	\$2,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Interfund Transfer - Water Oper. Fund	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Interfund Transfer- Water SDF Fund	\$0	\$0	\$0	\$20,457,000	\$6,537,000	\$0	\$0
Interfund Transfer- General Fund	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Other Financing	\$417,802	\$18,427,813	\$39,006,997	\$16,091,108	\$31,226,042	\$38,061,820	\$47,510,465
<b>TOTAL</b>	<b>\$19,780,108</b>	<b>\$26,106,630</b>	<b>\$47,724,500</b>	<b>\$45,205,500</b>	<b>\$46,111,500</b>	<b>\$46,102,500</b>	<b>\$55,494,500</b>

Expenditure Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
Admin. Services	\$92,096	\$64,339	\$23,509	\$24,214	\$24,214	\$24,214	\$24,214
Misc. Admin.	\$5,517	\$4,480	\$3,697	\$3,858	\$4,300	\$4,300	\$4,300
Interfund to SDF	\$0	\$2,974,000	\$0	\$0	\$0	\$0	\$0
Purchase Kennesaw City System	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$70,294	\$70,428	\$70,986	\$71,986	\$72,986
<b>TOTAL</b>	<b>\$12,097,613</b>	<b>\$3,042,819</b>	<b>\$97,500</b>	<b>\$98,500</b>	<b>\$99,500</b>	<b>\$100,500</b>	<b>\$101,500</b>



**Capital Fund 510****Water RE&I-Administration**

The following expenditures comprise the FY 07/08 RE&I Fund-Administration:

Expenditure Detail	FY 07	FY 08
Accounting and Auditing	\$3,451	\$3,607
Administrative Services	\$23,509	\$24,214
Bank Service Charges	\$246	\$251
Undesignated Contingency	\$70,294	\$70,428
<b>Total</b>	<b>\$97,500</b>	<b>\$98,500</b>

**Capital Fund 510****Water RE&I-Meter Installation****DESCRIPTION**

This budget component provides funding for the installation of new and replacement water meters, primarily for new customers. Expenses for some Water Service Line installations are included here. Work is performed either by Cobb County Water System crews or by an outside vendor on an annual contract. These costs are partially offset by revenues generated from water meter installation fees. These fees are collected in the Water RE&I Fund Administration unit.

Revenue Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditure Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
Construction	\$1,981,611	\$2,500,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Equip./Furnishings	\$2,141,134	\$2,500,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Other	\$184,349	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,307,094</b>	<b>\$5,000,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

The following projects are included in the FY 07/08 portion of the Water Meter Installation component:

Projects	FY 07	FY 08
Water Meter Installation	\$2,500,000	\$2,500,000
<b>Total</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**Capital Fund 510****Water RE&I-Miscellaneous Projects****DESCRIPTION**

Typical miscellaneous projects include: the location and evaluation of water valves throughout the county, the Construction Services Program (which uses private firms to provide construction management services related to CRS/CIP), the installation of small water lines costing less than \$20,000, and upgrading the current Water Billing System or the Geographic Information System (GIS).

Revenue Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditure Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
Equipment	\$186,805	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Design	\$4,199,400	\$731,930	\$915,600	\$786,000	\$786,000	\$804,000	\$828,000
Construction	\$283,554	\$5,367,491	\$6,714,400	\$5,764,000	\$5,764,000	\$5,896,000	\$6,072,000
Other	\$1,608,357	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$6,278,116	\$6,099,421	\$7,630,000	\$6,550,000	\$6,550,000	\$6,700,000	\$6,900,000

The following projects are included in the FY 07/08 portion of the Miscellaneous Projects component:

Projects	FY 07	FY 08
Construction Services Program	\$5,700,000	\$5,800,000
Billing System Upgrade	\$730,000	\$0
Water Line Unit Price Contract	\$600,000	\$600,000
Building Improvements	\$600,000	\$0
County-wide Flow Monitoring	\$0	\$150,000
<b>Total</b>	<b>\$7,630,000</b>	<b>\$6,550,000</b>

**Capital Fund 510****Water RE&I-Reclamation Facility Improvements****DESCRIPTION**

This budget component contains improvement projects at the four Water Reclamation Facilities (WRF). These improvement projects include those that replace individual operating units or equipment, address odor concerns, and improve operability and efficiency. Projects that increase capacity are separate and funded through the Water System Development Fund (SDF), which is partially supported by System Development Fees.

Revenue Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditure Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
Other Expenses	\$4	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Design	\$0	\$0	\$78,000	\$78,000	\$114,000	\$138,000	\$138,000
Construction	\$37,102	\$0	\$572,000	\$572,000	\$836,000	\$1,012,000	\$1,012,000
<b>TOTAL</b>	<b>\$37,106</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$950,000</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>

The following projects are included in the FY 07/08 portion of the Reclamation Facility Improvements components:

Projects	FY 07	FY 08
Noonday WRF Improvements	\$200,000	\$200,000
Northwest WRF Improvements	\$150,000	\$150,000
South Cobb WRF Improvements	\$300,000	\$300,000
<b>Total</b>	<b>\$650,000</b>	<b>\$650,000</b>

**DESCRIPTION**

This budget component includes various Sewer Main projects. Typical projects include sewer extensions generally greater than eight inches in diameter required to serve developing areas, sewer extensions to dry sewer subdivisions or areas with failing septic tanks, and repair of defects in existing lines which result in either infiltration or inflow into the system or maintenance problems. Sewer projects related to the relocation or upgrade of roadways, and those lines which serve as the primary means of transporting sewer flows from a serviced municipality or other county are not included in this component.

Revenue Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditure Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
Other Expenses	\$55,137	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Design	\$9,287	\$425,829	\$1,024,800	\$876,000	\$816,000	\$936,000	\$2,016,000
Construction	\$4,053,276	\$3,122,745	\$7,515,200	\$6,424,000	\$5,984,000	\$6,864,000	\$14,784,000
<b>TOTAL</b>	<b>\$4,117,700</b>	<b>\$3,548,574</b>	<b>\$8,540,000</b>	<b>\$7,300,000</b>	<b>\$6,800,000</b>	<b>\$7,800,000</b>	<b>\$16,800,000</b>

The following projects are included in the FY 07/08 portion of the Sewer Main Replacements component:

Projects	FY 07	FY 08
County Line Pump Station Upgrade	\$510,000	\$0
Infiltration/Inflow Reduction	\$4,000,000	\$3,000,000
Miscellaneous Pump Station Upgrades	\$600,000	\$300,000
Rubes Creek Pump Station Upgrade	\$670,000	\$0
Sanitary Sewer For Septic Tank Subdivision	\$1,000,000	\$2,000,000
Tanyard Creek Pump Station Upgrade	\$260,000	\$0
Unidentified New/Replacement Sewer Lines	\$1,500,000	\$2,000,000
<b>Total</b>	<b>\$8,540,000</b>	<b>\$7,300,000</b>

## DESCRIPTION

The Stormwater Management capital program has two components. The first component is generally reactive in nature, as it includes numerous relatively small and localized stormwater drainage repair and restoration projects that address specific drainage problems. The second component is preventive in nature because it funds the purchase of land and easements for designated stream buffers and regional stormwater detention facilities. This helps to reduce future stormwater impacts.

Revenue Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Expenditure Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
Other Expenses	\$38,440	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$1,553,103	\$1,029,815	\$0	\$0	\$0	\$0	\$0
Construction	\$4,995,336	\$5,100,000	\$8,813,000	\$8,987,000	\$9,167,000	\$9,352,000	\$9,543,000
TOTAL	\$6,586,879	\$6,129,815	\$8,813,000	\$8,987,000	\$9,167,000	\$9,352,000	\$9,543,000

The following projects are included in the FY 07/08 portion of the Stormwater Management component:

Projects	FY 07	FY 08
Stormwater Repair & Restoration	\$8,813,000	\$8,987,000
Total	\$8,813,000	\$8,987,000

**Capital Fund 510****Water RE&I-Utility Relocations-County Roads****DESCRIPTION**

When county roadway improvement projects require some vertical or horizontal alignment adjustments, then adjacent utilities are often affected. The existing utilities, including water and sewer lines, normally are relocated to avoid conflicts. If appropriate, water and sewer facilities are also upgraded or extended during the process.

Revenue Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditure Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
Interfund - Capital Projects Fund	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,382	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Design	\$0	\$0	\$780,000	\$780,000	\$780,000	\$780,000	\$780,000
Construction	\$733,675	\$0	\$5,720,000	\$5,720,000	\$5,720,000	\$5,720,000	\$5,720,000
<b>TOTAL</b>	<b>\$745,057</b>	<b>\$0</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>

The following projects are included in the FY 07/08 portion of the Utility Relocations - County Roads component:

Projects	FY 07	FY 08
Other Roadway Improvements	\$500,000	\$500,000
SPLOST Projects-Relocate Lines	\$6,000,000	\$6,000,000
<b>Total</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>

**Capital Fund 510****Water RE&I-Utility Relocations-State Roads****DESCRIPTION**

When state roadway improvement projects require some vertical or horizontal alignment adjustments, then adjacent utilities are often affected. The existing utilities, including water and sewer lines, are normally relocated to avoid conflicts. If appropriate, water and sewer facilities are also upgraded or extended during the process.

Revenue Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditure Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
Other Expenses	\$314	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Design	\$16,017	\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Construction	\$194,863	\$0	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000
<b>TOTAL</b>	\$211,194	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

The following projects are included in the FY 07/08 portion of the Utility Relocations - State Roads component:

Projects	FY 07	FY 08
Miscellaneous Improvements (State)	\$1,500,000	\$1,500,000
<b>Total</b>	\$1,500,000	\$1,500,000



**Capital Fund 510****Water RE&I-Water Main Replacements****DESCRIPTION**

This component's projects include the replacement of existing water mains and the construction of new water mains, excluding those that are related to the relocation or upgrade of roadways. Projects in this group are generally initiated to correct an existing problem such as low water pressure, insufficient capacity, line failures, or provision of service to a previously unserved area.

Revenue Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditure Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
Other Expenses	\$26,725	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Design	\$382,010	\$274,320	\$1,379,280	\$1,334,400	\$1,445,400	\$1,260,000	\$1,260,000
Construction	\$10,305,194	\$2,011,680	\$10,114,720	\$9,785,600	\$10,599,600	\$9,240,000	\$9,240,000
Interfund-General Fund	\$33,200	\$0	\$0	\$0	\$0	\$0	\$0
Interfund - Capital Projects Fund	\$65,737	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,812,866</b>	<b>\$2,286,000</b>	<b>\$11,494,000</b>	<b>\$11,120,000</b>	<b>\$12,045,000</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>

The following projects are included in the FY 07/08 portion of the Water Main Replacements (WMR) component:

Projects	FY 07	FY 08
AC Water Line Replacement	\$1,500,000	\$2,000,000
Bells Ferry (US 41 to Chastain Rd)	\$0	\$2,060,000
Brownsville Road Area	\$0	\$475,000
County Line Road (Mars Hill Rd to Old Stilesboro Rd)	\$420,000	\$0
County Line Road (Old Stilesboro Rd to Due West Rd)	\$760,000	\$0
District 18 Miscellaneous	\$468,000	\$0
District 19 Miscellaneous	\$212,000	\$0
Due West Road (County Line Rd to Woodlore Rd)	\$120,000	\$0

*Water RE&I-Water Main Replacements*

Projects (continued)	FY 07	FY 08
Golden Acres & Wesley Heights	\$528,000	\$0
Hillcrest Road (South Gordon to Six Flags)	\$710,000	\$0
Kemp Road Area	\$0	\$678,000
Little Willeo Area Phase 1	\$800,000	\$0
Little Willeo Area Phase 2	\$0	\$527,000
Mack Dobbs Road (Stilesboro to US 41)	\$0	\$560,000
Maple Valley	\$0	\$528,000
Memorial Road (Jim Owens to Loring Rd)	\$355,000	\$0
Myrtle Hill Rd Area	\$668,000	\$0
Old Alabama Road (Maxham Rd to Mableton Pkwy)	\$1,520,000	\$0
Shallowford Road (Bells Ferry to Canton)	\$660,000	\$0
Shannon Green	\$273,000	\$0
Shannon Green West	\$0	\$792,000
Subdivisions Service Line Replacement	\$1,500,000	\$2,000,000
Unidentified New/Replacement Water Mains	\$1,000,000	\$1,500,000
<b>Total</b>	<b>\$11,494,000</b>	<b>\$11,120,000</b>

**Capital Fund 580****Water SDF-Administration****DESCRIPTION**

All revenue for the Water System Development Fund is budgeted and recorded here. Revenues generated are related to Regional System Development Fees (RSDF). These revenues include the regional portion of the System Development Fee (Residential & Commercial), the RSDF charged to municipalities & adjacent counties, interest earnings, and the interfund transfers from the Water RE&I Fund. All fund-wide administrative expenses such as bank service charges, administrative services (indirect costs), accounting and auditing charges, and other professional services for administration are expensed here. The local revenue from adjacent Fulton County in FY 05 was for their portion of the cost for water and sewerage services.

Revenue Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
State Revenue	\$1,148,284	\$0	\$0	\$0	\$0	\$0	\$0
Local Revenue-Fulton County	\$4,061,457	\$0	\$0	\$0	\$0	\$0	\$0
System Devel Fees	\$8,725,262	\$6,984,000	\$7,890,000	\$7,900,000	\$7,880,000	\$7,860,000	\$7,840,000
Interest Earnings	\$70,169	\$1,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Interfund - RE&I	\$0	\$2,974,000	\$0	\$0	\$0	\$0	\$0
Other Financing	\$13,570	\$0	\$10,053,000	\$51,500,000	\$31,600,000	\$28,083,000	\$26,103,000
<b>TOTAL</b>	<b>\$14,018,742</b>	<b>\$10,958,000</b>	<b>\$18,043,000</b>	<b>\$59,500,000</b>	<b>\$39,580,000</b>	<b>\$36,043,000</b>	<b>\$34,043,000</b>

Expenditure Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
Admin. Services	\$28,710	\$28,710	\$21,618	\$22,267	\$22,267	\$22,267	\$22,267
Misc. Admin.	\$14,103	\$13,290	\$14,386	\$15,021	\$15,500	\$15,500	\$15,500
Interfund - RE&I	\$0	\$0	\$0	\$20,457,000	\$6,537,000	\$0	\$0
Other	\$793,344	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$6,996	\$5,712	\$5,233	\$5,233	\$5,233
<b>TOTAL</b>	<b>\$836,157</b>	<b>\$42,000</b>	<b>\$43,000</b>	<b>\$20,500,000</b>	<b>\$6,580,000</b>	<b>\$43,000</b>	<b>\$43,000</b>

**Capital Fund 580****Water SDF-Administration**

The following expenditures comprise the FY 07/08 portion of the Administration component:

Expenditure Detail	FY 07	FY 08
Accounting and Auditing	\$13,915	\$14,540
Administrative Services	\$21,618	\$22,267
Bank Service Charges	\$471	\$481
Interfund Transfer to RE&I Fund	\$0	\$20,457,000
Undesignated Contingency	\$6,996	\$5,712
Total	\$43,000	\$20,500,000

## DESCRIPTION

This budget component contains Regional Sewer projects. In general, required improvements to major sewer lines serving other municipalities or counties are funded from Regional System Development Fees collected within this fund, as supplemented by retained earnings. Such projects are generally limited to providing increased capacity along existing drainage corridors. Proposed funding in FY 08 through FY 11 is much larger than the FY 04 to FY 07 period because a proposed \$110+ million sewerage tunnel construction project. The tunnel, the second in Cobb County, will be bored through mostly solid granite-like rock. The tunnel will convey sewerage from southwest Cobb to the South Cobb WRF on the Chattahoochee River. The tunnel will provide excellent long-term capacity for a service area in southwest Cobb County that is experiencing rapid growth.

Revenue Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditure Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
Other Expenses	\$61,835	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$1,814	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Design	\$932,150	\$480,000	\$120,000	\$4,680,000	\$3,960,000	\$4,320,000	\$4,080,000
Construction	\$2,544,662	\$3,520,000	\$880,000	\$34,320,000	\$29,040,000	\$31,680,000	\$29,920,000
TOTAL	\$3,540,461	\$4,000,000	\$1,000,000	\$39,000,000	\$33,000,000	\$36,000,000	\$34,000,000

The following projects are included in the FY 07/08 portion of the Regional Sewer Construction/Upgrade component:

Projects	FY07	FY 08
Noonday Creek Interceptor Replacement	\$1,000,000	\$14,000,000
Southwest Cobb Sewerage Tunnel	\$0	\$25,000,000
Total	\$1,000,000	\$39,000,000

## DESCRIPTION

This component's budget includes funding for wastewater treatment capacity expansion projects for the county's four Water Reclamation Facilities (WRF) which are necessary to accommodate increasing wastewater flows within the county's service area. The service area is regional in nature as it serves geographic areas in other counties and municipalities. Partial funding is provided through Regional System Development Fees collected in the Water SDF - Administration Fund, and then supplemented by retained earnings. Funding after FY 07 drops off because of the recent completion of the significant expansion at R.L. Sutton WRF and the scheduled completion two other major plant expansions (Noonday WRF and South Cobb WRF) that were funded from FY 03 through FY 07. The South Cobb plant is being expanded in preparation for the construction of the southwest Cobb sewerage tunnel that will bring greatly increased flows there. Beginning in FY 08, this fund's resources will be used almost exclusively to complete the sewerage infrastructure that flows into the, soon to be completed, expanded plants.

Revenue Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditure Category	FY 05 Actual	FY 06 Adopted	FY 07 Proposed	FY 08 Proposed	FY 09 Projected	FY 10 Projected	FY 11 Projected
Interfund to RE&I	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$262,776	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Design	\$2,968,215	\$1,189,920	\$2,040,000	\$0	\$0	\$0	\$0
Construction	\$8,893,186	\$8,726,080	\$14,960,000	\$0	\$0	\$0	\$0
TOTAL	\$12,124,177	\$9,916,000	\$17,000,000	\$0	\$0	\$0	\$0

The following projects are included in the FY 07/08 portion of the Water Reclamation Facility (WRF) Expansion component:

Projects	FY 07	FY 08
Noonday Creek WRF Solids	\$5,000,000	\$0
South Cobb WRF Upgrades	\$12,000,000	\$0
Total	\$17,000,000	\$0